



KATIE HOBBS
Governor

DOUG SARGENT
Director

September 1, 2023

The Honorable Katie Hobbs
Governor of Arizona
1700 West Washington Street
Phoenix, Arizona 85007

Dear Governor Hobbs:

The Arizona Department of Juvenile Corrections (ADJC) respectfully submits, for your consideration, its Fiscal Year 2025 Operating Budget Request, in accordance with instructions from the Office of Strategic Planning and Budgeting.

The ADJC is committed to supporting your top priorities, including Reducing Recidivism, Creating Safer Communities, and Improving Education. Under your leadership and through continuous improvement, ADJC continues to strive towards our vision to make Arizona's communities safer by delivering effective rehabilitative services to the young people entrusted to our care.

ADJC's Fiscal Year 2025 Operating Budget Request has no funding issues relative to our Fiscal Year 2024 appropriation, as we are requesting a continuation budget.

The Fiscal Year 2025 Operating Budget Request reflects our ongoing commitment to public safety while providing effective education, treatment, and rehabilitation services to some of the most troubled youth in our state.

Respectfully submitted,

Doug Sargent
Director



**ARIZONA
DEPARTMENT OF
JUVENILE CORRECTIONS**

JUNE 3, 2023

KATIE HOBBS
Governor

DOUG SARGENT
Director

JULIE HAWKINS
Executive Assistant

YADIRA PRICE
Assistant Director
Administrative Services
Responsible Health Authority

PETER LUSZCZAK
Assistant Director
Operations

BUSINESS & FINANCE

ART SMITH
Bureau Administrator

- Accounting / Budget
- Payroll
- Procurement

CLINICAL SERVICES

DR. RAYMONDA MATHEKA
Clinical Director

- Psychology
- Psychiatry
- Treatment Services

GOVERNMENT/PUBLIC AFFAIRS

ANJELICA MILLER
Administrator

- Legislative Liaison
- Media Relations

LEGAL SYSTEMS

BETH BROEKER
Bureau Administrator

- Due Process
- Public and Youth Records
- Victims' and Youth Rights

SECURE CARE

MIKE LOPEZ
Bureau Administrator

- Operations
- Programs
- Support Services

COMMUNITY CORRECTIONS

HOWARD WYKES
Bureau Administrator

- Interstate Compact
- Parole Supervision
- Transition and Re-Entry

MANAGEMENT INFO SYSTEMS

JOHN YOUNG
Chief Information Officer

- Applications / Database
- Infrastructure
- Project Management

MEDICAL SERVICES

DR. CODY CONKLIN
Medical Director

- Dental
- Physicians

INTERNAL COMMUNICATIONS

JACKIE RUBLE
Manager

- Employee Recognition
- Frontline Communication
- Webmaster

CONTINUOUS IMPROVEMENT

DR. DEBORAH JONES
Bureau Administrator

- Continuous Improvement
- Policy and Procedure
- Research

EDUCATION SERVICES

JENINE WRIGHT
Education Superintendent

- Career Technical Education
- High School Diploma / GED
- Special Education

HUMAN RESOURCES

FRANKIE MORIN
Chief Human Resource Officer

- Employee Relations
- Equal Opportunity
- Operations / Recruitment

NURSING PROGRAM

TJANA MILADINOVIC
Nursing Program Administrator

- Registered Nurses
- Licensed Practical Nurses

STAFF DEVELOPMENT

WENDY MURWIN
Academy Manager

- In-Service Training
- New Employee Orientation
- Pre-Service Training

**HEALTH SERVICES
QUALITY ASSURANCE**

LISA KONISHI
Correctional Registered Nurse

- Quality Assurance

INSPECTOR GENERAL

RYAN BREZINA
Inspector General

- Investigations
- Quality Assurance
- PREA (Raquel Bradley, PREA Coordinator)



State of Arizona Budget Request

State Agency

Department of Juvenile Corrections

A.R.S. Citation: A.R.S. § 41-2802

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Doug Sargent**

Title: **Director**

9/1/2023

(signature)

Phone: 6023644051

Prepared by: Art Smith

Email Address: awsmith@azdjcc.gov

Date Prepared: September 1, 2023

Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	44,496.7	-	44,496.7
General Fund	31,820.8	-	31,820.8
Juvenile Corrections CJEF Distribution Fund	429.0	-	429.0
Juvenile Education Fund	1,447.8	-	1,447.8
Local Cost Sharing Fund	6,724.0	-	6,724.0
State Charitable, Penal and Reformatory Land Fund	4,075.1	-	4,075.1

Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	957.7	-	957.7
Federal Grants Fund	758.8	-	758.8
Donations Fund	0.4	-	0.4
Employee Recognition Fund	5.4	-	5.4
Department of Juvenile Corrections Restitution Fund	8.1	-	8.1
State Ed Sys for Committed Youth Class Fund	172.4	-	172.4
ARPA Fund	-	-	-
Department of Juvenile Corrections Fund	12.6	-	12.6
Indirect Cost Recovery Fund	-	-	-
Department of Juvenile Corrections Total:	45,454.4	-	45,454.4

Revenue Schedule

Agency: Department of Juvenile Corrections

Fund: DJ2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	4.8	4.8	4.8
4911	Federal Transfers In	1,050.5	758.8	758.8
Federal Grants Fund Total:		1,055.3	763.6	763.6

Forecast Methodology

Revenue forecasted based on grant awards for FY 2024, plus projected food consumption based on current ADJC population

Fund: DJ2025 Donations Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4611	Unrestricted Donations	0.0	-	-
4612	Restricted Donations	0.3	0.3	0.3
Donations Fund Total:		0.3	0.3	0.3

Forecast Methodology

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	700.2	700.2	700.2
Juvenile Corrections CJEF Distribution Fund Total:		700.2	700.2	700.2

Forecast Methodology

Assumes flat revenue growth between FY 2023 and FY 2024.

Revenue Schedule

Agency: Department of Juvenile Corrections

Fund: DJ2323 Juvenile Education Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	1,031.9	1,063.9	1,063.9
Juvenile Education Fund Total:		1,031.9	1,063.9	1,063.9

Forecast Methodology

Revenue estimate is based on ADE School Finance Report

Fund: DJ2449 Employee Recognition Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	10.3	10.3	10.3
Employee Recognition Fund Total:		10.3	10.3	10.3

Forecast Methodology

Fund: DJ2476 Department of Juvenile Corrections Restitution Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	1.6	1.6	1.6
Department of Juvenile Corrections Restitution Fund Total:		1.6	1.6	1.6

Forecast Methodology

Revenue Schedule

Agency: Department of Juvenile Corrections

Fund: DJ2487 State Ed Sys for Committed Youth Class Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	149.4	149.4	149.4
State Ed Sys for Committed Youth Class Fund Total:		149.4	149.4	149.4

Forecast Methodology

Assumes flat revenue growth between FY 2023 and FY 2024

Fund: DJ2985 ARPA Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4915	Federal ARPA COVID Stimulus Transfers In	122.6	-	-
ARPA Fund Total:		122.6	-	-

Forecast Methodology

Fund: DJ3007 Local Cost Sharing Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	8,450.9	6,724.0	6,724.0
Local Cost Sharing Fund Total:		8,450.9	6,724.0	6,724.0

Forecast Methodology

Assumes that Maricopa County cost sharing obligation will be unchanged from FY 2023

Revenue Schedule

Agency:	Department of Juvenile Corrections
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Fund:	DJ3024 Department of Juvenile Corrections Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	9.2	9.2	9.2
Department of Juvenile Corrections Fund Total:		9.2	9.2	9.2

Forecast Methodology

Fund:	DJ3029 State Charitable, Penal and Reformatory Land Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	2,966.7	2,966.7	2,966.7
4632	Rental Income	449.8	449.8	449.8
4635	Loan and Other Interest Income	112.4	112.4	112.4
4647	Credit Card Fees Paid	(0.0)	-	-
4699	Miscellaneous Receipts	(0.0)	-	-
State Charitable, Penal and Reformatory Land Fund Total:		3,529.0	3,528.9	3,528.9

Forecast Methodology

Assumes flat revenue growth between FY 2023 and FY 2024.

Fund:	DJ9000 Indirect Cost Recovery Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	-	-	-
Indirect Cost Recovery Fund Total:		-	-	-

Forecast Methodology

Revenue Schedule

Agency:	Department of Juvenile Corrections
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Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2000 Federal Grants Fund

The fund consists of federal monies received for various department grants. The monies are primarily used to support services in Education and Community programs.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	31.7	9.2	14.0
Revenue (from Revenue Schedule)	1,055.3	763.6	763.6
Total Available	1,087.1	772.8	777.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,077.9	758.8	758.8
Balance Forward to Next Year	9.2	14.0	18.8

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2000 Federal Grants Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	431.7	234.4	234.4
Employee Related Expenditures	232.6	121.6	121.6
Professional & Outside Services	10.5	10.2	10.2
Travel In-State	8.7	-	-
Travel Out-Of-State	-	-	-
Food	359.2	344.6	344.6
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	35.3	48.0	48.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,077.9	758.8	758.8
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,077.9	758.8	758.8

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2000 Federal Grants Fund

Non-Appropriated FTE 6.3 3.0 3.0

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2025 Donations Fund

The fund consists of gifts and donations from public and private entities. The monies are used for employee recognition programs or for the specified purpose for which they were donated.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.3	0.2	0.1
Revenue (from Revenue Schedule)	0.3	0.3	0.3
Total Available	0.5	0.5	0.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	0.4	0.4	0.4
Balance Forward to Next Year	0.2	0.1	(0.0)

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2025 Donations Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.4	0.4	0.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	0.4	0.4	0.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	0.4	0.4	0.4

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2025 Donations Fund

Non-Appropriated FTE - - -

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

Revenues from a 1.61% allocation from the Criminal Justice Enhancement Fund (CJEF), are used to reimburse the state for the care of youth in juvenile institutions.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	830.2	991.9	1,263.1
Revenue (from Revenue Schedule)	700.2	700.2	700.2
Total Available	1,530.4	1,692.1	1,963.3
Total Appropriated Disbursements	538.5	429.0	429.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	991.9	1,263.1	1,534.3

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	517.9	342.5	342.5
Employee Related Expenditures	-	86.5	86.5
Professional & Outside Services	20.5	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.1	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	538.5	429.0	429.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2281 Juvenile Corrections CJEF Distribution Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	538.5	429.0	429.0
Appropriated FTE	8.0	5.0	5.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2281	Juvenile Corrections CJEF Distribution Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2323 Juvenile Education Fund

Revenues, which are based on student count and the K-12 Basic State Aid formula, are used to help provide for the education of committed youth.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	503.2	827.0	443.1
Revenue (from Revenue Schedule)	1,031.9	1,063.9	1,063.9
Total Available	1,535.1	1,890.9	1,507.0
Total Appropriated Disbursements	708.0	1,447.8	1,447.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	827.0	443.1	59.2

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	227.9	1,084.9	1,084.9
Employee Related Expenditures	716.3	362.9	362.9
Professional & Outside Services	-	-	-
Travel In-State	0.4	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	944.6	1,447.8	1,447.8
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(236.6)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2323 Juvenile Education Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	708.0	1,447.8	1,447.8
Appropriated FTE	3.0	13.5	13.5

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2323	Juvenile Education Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2449 Employee Recognition Fund

Revenue is generated through donations from agency employees and through fund raising events, and used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1.5	6.3	11.2
Revenue (from Revenue Schedule)	10.3	10.3	10.3
Total Available	11.7	16.6	21.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5.5	5.4	5.4
Balance Forward to Next Year	6.3	11.2	16.1

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2449 Employee Recognition Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	3.3	3.3	3.3
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2.1	2.1	2.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	5.5	5.4	5.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	5.5	5.4	5.4

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2449	Employee Recognition Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2476 Department of Juvenile Corrections Restitution Fund

The fund consists of appropriated, grant, and donated monies paid to youth who participate in the committed youth work program and has court ordered restitution or monetary assessment. The monies are used to pay these court determined fines.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	109.6	102.8	96.3
Revenue (from Revenue Schedule)	1.6	1.6	1.6
Total Available	111.1	104.4	97.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	8.3	8.1	8.1
Balance Forward to Next Year	102.8	96.3	89.8

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2476 Department of Juvenile Corrections Restitution Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	8.3	8.1	8.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	8.3	8.1	8.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	8.3	8.1	8.1

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2476	Department of Juvenile Corrections Restitution Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2487 State Ed Sys for Committed Youth Class Fund

Forty percent of the revenues from monies received from the Department of Education shall be used for teacher compensation increases based on performance and employment related expenses, twenty percent of the monies for teacher base salary increases and employment related expenses, and forty percent of the monies for maintenance and operation purposes.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	490.1	467.2	444.2
Revenue (from Revenue Schedule)	149.4	149.4	149.4
Total Available	639.5	616.6	593.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	172.3	172.4	172.4
Balance Forward to Next Year	467.2	444.2	421.2

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2487 State Ed Sys for Committed Youth Class Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	105.7	105.7	105.7
Employee Related Expenditures	33.9	33.9	33.9
Professional & Outside Services	-	-	-
Travel In-State	11.9	11.9	11.9
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	20.9	20.9	20.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	172.3	172.4	172.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	172.3	172.4	172.4

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2487 State Ed Sys for Committed Youth Class Fund

Non-Appropriated FTE 1.0 1.0 1.0

Sources and Uses

Agency:	Department of Juvenile Corrections
Fund:	DJ2492 Instructional Improvement Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Department of Juvenile Corrections		
Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2492 Instructional Improvement Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2500 IGA and ISA Fund
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This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2500 IGA and ISA Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2500	IGA and ISA Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency:	Department of Juvenile Corrections
Fund:	DJ2975 Title VI - Coronavirus Relief Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Department of Juvenile Corrections		
Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2975 Title VI - Coronavirus Relief Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
Fund:	DJ2985 ARPA Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	282.8	0.0	0.0
Revenue (from Revenue Schedule)	122.6	-	-
Total Available	405.3	0.0	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	405.3	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2985 ARPA Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	269.8	-	-
Employee Related Expenditures	135.6	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	405.3	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	405.3	-	-
Non-Appropriated FTE	2.0	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ3007 Local Cost Sharing Fund

Revenue collected from counties is used to support costs of youths at DJC.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	177.2	177.2	177.2
Revenue (from Revenue Schedule)	8,450.9	6,724.0	6,724.0
Total Available	8,628.1	6,901.2	6,901.2
Total Appropriated Disbursements	8,450.9	6,724.0	6,724.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	177.2	177.2	177.2

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	5,928.5	5,049.3	5,049.3
Employee Related Expenditures	2,531.1	1,674.7	1,674.7
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	(8.7)	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	8,450.9	6,724.0	6,724.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ3007 Local Cost Sharing Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	8,450.9	6,724.0	6,724.0
Appropriated FTE	97.0	106.0	106.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ3024 Department of Juvenile Corrections Fund

Revenues consist of donations by individuals and businesses, proceeds from vending machines, and fund-raising efforts. Revenues in the fund are used for additional supplies and department conferences, for purposes agreed upon by donors and the agency Director, or for special student activities.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	33.9	30.4	27.0
Revenue (from Revenue Schedule)	9.2	9.2	9.2
Total Available	43.1	39.6	36.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	12.7	12.6	12.6
Balance Forward to Next Year	30.4	27.0	23.6

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ3024 Department of Juvenile Corrections Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	3.3	3.3	3.3
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	9.4	9.3	9.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	12.7	12.6	12.6
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	12.7	12.6	12.6

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ3024	Department of Juvenile Corrections Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Consists of 25% of land earnings and interest from the State Charitable, Penal, and Reformatory Institutions Land Fund. The funds are used for the support of the state juvenile institutions and reformatories.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	3,062.3	2,909.1	2,362.9
Revenue (from Revenue Schedule)	3,529.0	3,528.9	3,528.9
Total Available	6,591.3	6,438.0	5,891.8
Total Appropriated Disbursements	3,682.2	4,075.1	4,075.1
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,909.1	2,362.9	1,816.7

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	684.8	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	54.2	548.4	548.4
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	70.1	209.2	209.2
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2,428.4	3,317.5	3,317.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	94.6	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	350.0	-	-
Appropriated Expenditure Sub-Total:	3,682.2	4,075.1	4,075.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ3029 State Charitable, Penal and Reformatory Land Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	3,682.2	4,075.1	4,075.1
Appropriated FTE	8.0	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ3029	State Charitable, Penal and Reformatory Land Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ9000 Indirect Cost Recovery Fund

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	206.6	206.6	206.6
Revenue (from Revenue Schedule)	-	-	-
Total Available	206.6	206.6	206.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	206.6	206.6	206.6

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ9000 Indirect Cost Recovery Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ9000	Indirect Cost Recovery Fund
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Non-Appropriated FTE	-	-	-
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Funding Issue List

Agency: Department of Juvenile Corrections

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency: Department of Juvenile Corrections

Issue:

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories

FY 2025

Program/Fund Total: -

Funding Issue Narrative

Agency: Department of Juvenile Corrections

Issue:

Description of Issue:

Proposal:

**Alternatives
Considered:**

**Impact of Not
Funding This Year:**

Statutory Reference:

**Equipment to be
Purchased (if
applicable):**

**Classification of New
Positions:**

Annualization(s):

**Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:**

**Impact on Historically
Underserved,
Marginalized, or
Adversely Affected
Groups:**

**How has feedback
been incorporated
from groups directly
impacted by
proposal?:**

**Description of how
this furthers the
Governor's priorities:**

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

Appropriated Funds		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DJA-1-0	Housing	12,096.9	10,352.0	-	10,352.0
DJA-2-0	Rehabilitation	27,230.3	26,004.8	-	26,004.8
DJA-3-0	Administration	12,242.9	8,139.9	-	8,139.9
Appropriated Funds Total:		51,570.2	44,496.7	-	44,496.7
Expenditure Categories					
FTE		352.8	738.5	-	738.5
Personal Services		25,241.0	27,688.3	-	27,688.3
Employee Related Expenditures		16,116.7	9,648.5	-	9,648.5
Subtotal Personal Services and ERE		41,357.7	37,336.8	-	37,336.8
Professional & Outside Services		873.1	1,211.1	-	1,211.1
Travel In-State		397.8	644.2	-	644.2
Travel Out-Of-State		60.2	14.8	-	14.8
Food		192.8	209.2	-	209.2
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		6,881.2	4,938.5	-	4,938.5
Capital Equipment		166.4	0.1	-	0.1
Non-Capital Equipment		572.2	21.3	-	21.3
Transfers-Out		1,068.7	120.7	-	120.7
Expenditure Categories Total:		51,570.2	44,496.7	-	44,496.7

Summary of Expenditure and Budget Request for All Funds

Agency:		Department of Juvenile Corrections			
Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DJA-1-0	Housing	852.8	553.0	-	553.0
DJA-2-0	Rehabilitation	359.2	344.6	-	344.6
DJA-3-0	Administration	470.5	60.1	-	60.1
Non-Appropriated Total:		1,682.5	957.7	-	957.7
Expenditure Categories					
	FTE	9.3	4.0	-	4.0
	Personal Services	807.2	340.1	-	340.1
	Employee Related Expenditures	402.1	155.5	-	155.5
	Subtotal Personal Services and ERE	1,209.2	495.6	-	495.6
	Professional & Outside Services	10.5	10.2	-	10.2
	Travel In-State	20.6	11.9	-	11.9
	Travel Out-Of-State	-	-	-	-
	Food	365.8	351.2	-	351.2
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	76.5	88.8	-	88.8
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,682.5	957.7	-	957.7
Department of Juvenile Corrections Total for All Funds:		53,252.7	45,454.4	-	45,454.4
Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
DJA-1-0	Housing	12,949.7	10,905.0	-	10,905.0
DJA-2-0	Rehabilitation	27,589.5	26,349.4	-	26,349.4
DJA-3-0	Administration	12,713.4	8,200.0	-	8,200.0
Department of Juvenile Corrections Total for All Funds:		53,252.7	45,454.4	-	45,454.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Juvenile Corrections			
Fund:		AA1000 General Fund (Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DJA-1-0	Housing	9,789.6	8,475.2	-	8,475.2
DJA-2-0	Rehabilitation	17,559.2	15,429.6	-	15,429.6
DJA-3-0	Administration	10,605.2	7,916.0	-	7,916.0
General Fund (Appropriated) Summary Total:		37,954.0	31,820.8	-	31,820.8
Expenditure Categories					
	FTE	236.8	614.0	-	614.0
	Personal Services	17,881.9	21,211.6	-	21,211.6
	Employee Related Expenditures	12,869.3	7,524.4	-	7,524.4
	Subtotal Personal Services and ERE	30,751.2	28,736.0	-	28,736.0
	Professional & Outside Services	798.3	662.7	-	662.7
	Travel In-State	397.4	644.2	-	644.2
	Travel Out-Of-State	60.2	14.8	-	14.8
	Food	122.7	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	4,461.3	1,621.0	-	1,621.0
	Capital Equipment	166.4	0.1	-	0.1
	Non-Capital Equipment	477.6	21.3	-	21.3
	Transfers-Out	718.7	120.7	-	120.7
Expenditure Categories Total:		37,954.0	31,820.8	-	31,820.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2000 Federal Grants Fund (Non-Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DJA-1-0	Housing	659.4	359.9	-	359.9
DJA-2-0	Rehabilitation	359.2	344.6	-	344.6
DJA-3-0	Administration	59.3	54.3	-	54.3
Federal Grants Fund (Non-Appropriated) Summary Total:		1,077.9	758.8	-	758.8
Expenditure Categories					
FTE		6.3	3.0	-	3.0
Personal Services		431.7	234.4	-	234.4
Employee Related Expenditures		232.6	121.6	-	121.6
Subtotal Personal Services and ERE		664.3	356.0	-	356.0
Professional & Outside Services		10.5	10.2	-	10.2
Travel In-State		8.7	-	-	-
Travel Out-Of-State		-	-	-	-
Food		359.2	344.6	-	344.6
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		35.3	48.0	-	48.0
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		1,077.9	758.8	-	758.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2025 Donations Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
DJA-3-0 Administration	0.4	0.4	-	0.4
Donations Fund (Non-Appropriated) Summary Total:	0.4	0.4	-	0.4
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	0.4	-	0.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.4	0.4	-	0.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2281 Juvenile Corrections CJEF Distribution Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
DJA-1-0 Housing	538.5	429.0	-	429.0
Juvenile Corrections CJEF Distribution Fund (Appropriated) Summary Total:	538.5	429.0	-	429.0
Expenditure Categories				
FTE	8.0	5.0	-	5.0
Personal Services	517.9	342.5	-	342.5
Employee Related Expenditures	-	86.5	-	86.5
Subtotal Personal Services and ERE	517.9	429.0	-	429.0
Professional & Outside Services	20.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	538.5	429.0	-	429.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2323 Juvenile Education Fund (Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DJA-1-0	Housing	944.6	1,447.8	-	1,447.8
	Juvenile Education Fund (Appropriated)	944.6	1,447.8	-	1,447.8
	Summary Total:				
Expenditure Categories					
	FTE	3.0	13.5	-	13.5
	Personal Services	227.9	1,084.9	-	1,084.9
	Employee Related Expenditures	716.3	362.9	-	362.9
	Subtotal Personal Services and ERE	944.2	1,447.8	-	1,447.8
	Professional & Outside Services	-	-	-	-
	Travel In-State	0.4	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	0.0	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	944.6	1,447.8	-	1,447.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Juvenile Corrections			
Fund:	DJ2449	Employee Recognition Fund (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DJA-3-0	Administration	5.5	5.4	-	5.4
Employee Recognition Fund (Non-Appropriated) Summary Total:		5.5	5.4	-	5.4
Expenditure Categories					
FTE		-	-	-	-
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		3.3	3.3	-	3.3
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		2.1	2.1	-	2.1
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		5.5	5.4	-	5.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2476 Department of Juvenile Corrections Restitution Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
DJA-1-0 Housing	8.3	8.1	-	8.1
Department of Juvenile Corrections Restitution Fund (Non-Appropriated) Summary Total:	8.3	8.1	-	8.1
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.3	8.1	-	8.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	8.3	8.1	-	8.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2487 State Ed Sys for Committed Youth Class Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
DJA-1-0 Housing	172.3	172.4	-	172.4
State Ed Sys for Committed Youth Class Fund (Non-Appropriated) Summary Total:	172.3	172.4	-	172.4
Expenditure Categories				
FTE	1.0	1.0	-	1.0
Personal Services	105.7	105.7	-	105.7
Employee Related Expenditures	33.9	33.9	-	33.9
Subtotal Personal Services and ERE	139.6	139.6	-	139.6
Professional & Outside Services	-	-	-	-
Travel In-State	11.9	11.9	-	11.9
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	20.9	20.9	-	20.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	172.3	172.4	-	172.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2985 ARPA Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
DJA-3-0 Administration	405.3	-	-	-
ARPA Fund (Non-Appropriated) Summary Total:	405.3	-	-	-
Expenditure Categories				
FTE	2.0	-	-	-
Personal Services	269.8	-	-	-
Employee Related Expenditures	135.6	-	-	-
Subtotal Personal Services and ERE	405.3	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	405.3	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ3007 Local Cost Sharing Fund (Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DJA-1-0	Housing	139.4	-	-	-
DJA-2-0	Rehabilitation	8,311.5	6,724.0	-	6,724.0
Local Cost Sharing Fund (Appropriated) Summary Total:		8,450.9	6,724.0	-	6,724.0
Expenditure Categories					
	FTE	97.0	106.0	-	106.0
	Personal Services	5,928.5	5,049.3	-	5,049.3
	Employee Related Expenditures	2,531.1	1,674.7	-	1,674.7
	Subtotal Personal Services and ERE	8,459.6	6,724.0	-	6,724.0
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	(8.7)	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	8,450.9	6,724.0	-	6,724.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ3024 Department of Juvenile Corrections Fund (Non-Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DJA-1-0	Housing	12.7	12.6	-	12.6
Department of Juvenile Corrections Fund (Non-Appropriated) Summary Total:		12.7	12.6	-	12.6
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	3.3	3.3	-	3.3
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	9.4	9.3	-	9.3
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	12.7	12.6	-	12.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DJA-1-0	Housing	684.8	-	-	-
DJA-2-0	Rehabilitation	1,359.7	3,851.2	-	3,851.2
DJA-3-0	Administration	1,637.7	223.9	-	223.9
State Charitable, Penal and Reformatory Land Fund (Appropriated) Summary Total:		3,682.2	4,075.1	-	4,075.1
Expenditure Categories					
FTE		8.0	-	-	-
Personal Services		684.8	-	-	-
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and ERE		684.8	-	-	-
Professional & Outside Services		54.2	548.4	-	548.4
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		70.1	209.2	-	209.2
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		2,428.4	3,317.5	-	3,317.5
Capital Equipment		-	-	-	-
Non-Capital Equipment		94.6	-	-	-
Transfers-Out		350.0	-	-	-
Expenditure Categories Total:		3,682.2	4,075.1	-	4,075.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ9000 Indirect Cost Recovery Fund (Non-Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DJA-3-0	Administration	-	-	-	-
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	-	-	-	-
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				

Expenditure Categories

FTE	107.0	107.3	-	107.3
Personal Services	7,059.4	7,236.7	-	7,236.7
Employee Related Expenditures	5,148.3	2,764.4	-	2,764.4
Subtotal Personal Services and ERE	12,207.7	10,001.1	-	10,001.1
Professional & Outside Services	133.6	371.3	-	371.3
Travel In-State	222.6	169.9	-	169.9
Travel Out-Of-State	15.0	8.4	-	8.4
Food	3.3	3.3	-	3.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	316.0	349.4	-	349.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	51.6	1.6	-	1.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	12,949.7	10,905.0	-	10,905.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	9,789.6	8,475.2	-	8,475.2
Juvenile Corrections CJEF Distribution Fund (Appropriated)	538.5	429.0	-	429.0
Juvenile Education Fund (Appropriated)	944.6	1,447.8	-	1,447.8
Local Cost Sharing Fund (Appropriated)	139.4	-	-	-
State Charitable, Penal and Reformatory Land Fund (Appropriated)	684.8	-	-	-
Appropriated Funds Total:	12,096.9	10,352.0	-	10,352.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	659.4	359.9	-	359.9
Department of Juvenile Corrections Restitution Fund (Non-Appropriated)	8.3	8.1	-	8.1
State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	172.3	172.4	-	172.4
Department of Juvenile Corrections Fund (Non-Appropriated)	12.7	12.6	-	12.6
Non-Appropriated Funds Total:	852.8	553.0	-	553.0
Housing Total:	12,949.7	10,905.0	-	10,905.0

Sub Program: DJA-1-1 Education

Expenditure Categories

FTE	23.0	26.5	-	26.5
Personal Services	1,891.1	2,130.7	-	2,130.7
Employee Related Expenditures	1,245.3	781.1	-	781.1
Subtotal Personal Services and ERE	3,136.4	2,911.8	-	2,911.8
Professional & Outside Services	43.3	38.1	-	38.1
Travel In-State	29.6	11.9	-	11.9
Travel Out-Of-State	2.9	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	98.9	131.6	-	131.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.2	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,315.3	3,093.4	-	3,093.4

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-1-0 Housing				
Sub Program:	DJA-1-1 Education				

Fund Source

Appropriated Funds

General Fund (Appropriated)	779.5	1,195.8	-	1,195.8
Juvenile Corrections CJEF Distribution Fund (Appropriated)	-	-	-	-
Juvenile Education Fund (Appropriated)	944.6	1,447.8	-	1,447.8
Local Cost Sharing Fund (Appropriated)	139.4	-	-	-
State Charitable, Penal and Reformatory Land Fund (Appropriated)	684.8	-	-	-
Appropriated Funds Total:	2,548.3	2,643.6	-	2,643.6

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	594.7	277.4	-	277.4
State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	172.3	172.4	-	172.4
Non-Appropriated Funds Total:	767.0	449.8	-	449.8
Housing Total:	3,315.3	3,093.4	-	3,093.4

Sub Program: DJA-1-2 Secure Care Treatment

Expenditure Categories

FTE	57.0	53.8	-	53.8
Personal Services	3,370.7	3,402.3	-	3,402.3
Employee Related Expenditures	2,574.9	1,356.0	-	1,356.0
Subtotal Personal Services and ERE	5,945.6	4,758.3	-	4,758.3
Professional & Outside Services	68.3	113.2	-	113.2
Travel In-State	9.2	-	-	-
Travel Out-Of-State	10.7	5.6	-	5.6
Food	3.3	3.3	-	3.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	88.6	74.0	-	74.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	45.5	1.2	-	1.2
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-2 Secure Care Treatment				

Expenditure Categories Total:	6,171.2	4,955.6	-	4,955.6
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Fund Source

Appropriated Funds

General Fund (Appropriated)	5,561.8	4,423.4	-	4,423.4
Juvenile Corrections CJEF Distribution Fund (Appropriated)	523.6	429.0	-	429.0
Appropriated Funds Total:	6,085.4	4,852.4	-	4,852.4

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	64.7	82.5	-	82.5
Department of Juvenile Corrections Restitution Fund (Non-Appropriated)	8.3	8.1	-	8.1
Department of Juvenile Corrections Fund (Non-Appropriated)	12.7	12.6	-	12.6
Non-Appropriated Funds Total:	85.8	103.2	-	103.2
Housing Total:	6,171.2	4,955.6	-	4,955.6

Sub Program: DJA-1-3 Community Care Treatment

Expenditure Categories

FTE	27.0	27.0	-	27.0
Personal Services	1,797.7	1,703.7	-	1,703.7
Employee Related Expenditures	1,328.0	627.3	-	627.3
Subtotal Personal Services and ERE	3,125.7	2,331.0	-	2,331.0
Professional & Outside Services	22.0	220.0	-	220.0
Travel In-State	183.8	158.0	-	158.0
Travel Out-Of-State	1.4	2.8	-	2.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	128.5	143.8	-	143.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.9	0.4	-	0.4
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Department of Juvenile Corrections
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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-1-0	Housing				
Sub Program:	DJA-1-3	Community Care Treatment				

Expenditure Categories Total:	3,463.2	2,856.0	-	2,856.0
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Fund Source

Appropriated Funds

General Fund (Appropriated)	3,448.4	2,856.0	-	2,856.0
Juvenile Corrections CJEF Distribution Fund (Appropriated)	14.9	-	-	-
Appropriated Funds Total:	3,463.2	2,856.0	-	2,856.0
Housing Total:	3,463.2	2,856.0	-	2,856.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Expenditure Categories				
FTE	198.0	577.8	-	577.8
Personal Services	13,530.2	16,315.0	-	16,315.0
Employee Related Expenditures	8,756.2	5,364.1	-	5,364.1
Subtotal Personal Services and ERE	22,286.4	21,679.1	-	21,679.1
Professional & Outside Services	460.9	583.6	-	583.6
Travel In-State	107.4	78.0	-	78.0
Travel Out-Of-State	29.7	3.2	-	3.2
Food	552.0	553.8	-	553.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,388.9	3,336.8	-	3,336.8
Capital Equipment	94.6	0.1	-	0.1
Non-Capital Equipment	33.5	15.6	-	15.6
Transfers-Out	636.1	99.2	-	99.2
Expenditure Categories Total:	27,589.5	26,349.4	-	26,349.4
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	17,559.2	15,429.6	-	15,429.6
Local Cost Sharing Fund (Appropriated)	8,311.5	6,724.0	-	6,724.0
State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,359.7	3,851.2	-	3,851.2
Appropriated Funds Total:	27,230.3	26,004.8	-	26,004.8
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	359.2	344.6	-	344.6
Non-Appropriated Funds Total:	359.2	344.6	-	344.6
Rehabilitation Total:	27,589.5	26,349.4	-	26,349.4

Sub Program: DJA-2-1 Facilities Support

Expenditure Categories				
FTE	27.0	31.0	-	31.0
Personal Services	1,976.3	1,750.7	-	1,750.7

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-1 Facilities Support				
Employee Related Expenditures	1,302.8	657.7	-	657.7
Subtotal Personal Services and ERE	3,279.0	2,408.4	-	2,408.4
Professional & Outside Services	44.5	35.2	-	35.2
Travel In-State	105.1	78.0	-	78.0
Travel Out-Of-State	4.8	-	-	-
Food	552.0	553.8	-	553.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,025.9	3,093.6	-	3,093.6
Capital Equipment	55.3	0.1	-	0.1
Non-Capital Equipment	30.9	11.2	-	11.2
Transfers-Out	400.0	-	-	-
Expenditure Categories Total:	7,497.5	6,180.3	-	6,180.3
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	5,778.6	2,532.9	-	2,532.9
State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,359.7	3,302.8	-	3,302.8
Appropriated Funds Total:	7,138.3	5,835.7	-	5,835.7
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	359.2	344.6	-	344.6
Non-Appropriated Funds Total:	359.2	344.6	-	344.6
Rehabilitation Total:	7,497.5	6,180.3	-	6,180.3
Sub Program: DJA-2-2 Security				
Expenditure Categories				
FTE	154.0	523.3	-	523.3
Personal Services	9,385.1	12,354.0	-	12,354.0
Employee Related Expenditures	6,345.9	4,094.8	-	4,094.8
Subtotal Personal Services and ERE	15,731.0	16,448.8	-	16,448.8
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				
Travel Out-Of-State	16.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	115.7	127.2	-	127.2
Capital Equipment	39.4	-	-	-
Non-Capital Equipment	2.6	4.4	-	4.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,905.1	16,580.4	-	16,580.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,593.6	9,856.4	-	9,856.4
Local Cost Sharing Fund (Appropriated)	8,311.5	6,724.0	-	6,724.0
Appropriated Funds Total:	15,905.1	16,580.4	-	16,580.4
Rehabilitation Total:	15,905.1	16,580.4	-	16,580.4

Sub Program: DJA-2-3 Health Care

Expenditure Categories

FTE	17.0	23.5	-	23.5
Personal Services	2,168.8	2,210.3	-	2,210.3
Employee Related Expenditures	1,107.6	611.6	-	611.6
Subtotal Personal Services and ERE	3,276.4	2,821.9	-	2,821.9
Professional & Outside Services	416.4	548.4	-	548.4
Travel In-State	1.9	-	-	-
Travel Out-Of-State	8.9	3.2	-	3.2
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	247.3	116.0	-	116.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	236.1	99.2	-	99.2

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-3 Health Care				
Expenditure Categories Total:	4,186.9	3,588.7	-	3,588.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,186.9	3,040.3	-	3,040.3
State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	548.4	-	548.4
Appropriated Funds Total:	4,186.9	3,588.7	-	3,588.7
Rehabilitation Total:	4,186.9	3,588.7	-	3,588.7

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Expenditure Categories				
FTE	57.0	57.5	-	57.5
Personal Services	5,458.6	4,476.7	-	4,476.7
Employee Related Expenditures	2,614.2	1,675.5	-	1,675.5
Subtotal Personal Services and ERE	8,072.8	6,152.2	-	6,152.2
Professional & Outside Services	289.0	266.4	-	266.4
Travel In-State	88.4	408.2	-	408.2
Travel Out-Of-State	15.6	3.2	-	3.2
Food	3.3	3.3	-	3.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,252.7	1,341.1	-	1,341.1
Capital Equipment	71.8	-	-	-
Non-Capital Equipment	487.2	4.1	-	4.1
Transfers-Out	432.6	21.5	-	21.5
Expenditure Categories Total:	12,713.4	8,200.0	-	8,200.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	10,605.2	7,916.0	-	7,916.0
State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,637.7	223.9	-	223.9
Appropriated Funds Total:	12,242.9	8,139.9	-	8,139.9
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	59.3	54.3	-	54.3
Donations Fund (Non-Appropriated)	0.4	0.4	-	0.4
Employee Recognition Fund (Non-Appropriated)	5.5	5.4	-	5.4
ARPA Fund (Non-Appropriated)	405.3	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	470.5	60.1	-	60.1
Administration Total:	12,713.4	8,200.0	-	8,200.0

Sub Program: DJA-3-1 Administration

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				

Expenditure Categories

FTE	57.0	57.5	-	57.5
Personal Services	5,458.6	4,476.7	-	4,476.7
Employee Related Expenditures	2,614.2	1,675.5	-	1,675.5
Subtotal Personal Services and ERE	8,072.8	6,152.2	-	6,152.2
Professional & Outside Services	289.0	266.4	-	266.4
Travel In-State	88.4	408.2	-	408.2
Travel Out-Of-State	15.6	3.2	-	3.2
Food	3.3	3.3	-	3.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,252.7	1,341.1	-	1,341.1
Capital Equipment	71.8	-	-	-
Non-Capital Equipment	487.2	4.1	-	4.1
Transfers-Out	432.6	21.5	-	21.5
Expenditure Categories Total:	12,713.4	8,200.0	-	8,200.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	10,605.2	7,916.0	-	7,916.0
State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,637.7	223.9	-	223.9
Appropriated Funds Total:	12,242.9	8,139.9	-	8,139.9

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	59.3	54.3	-	54.3
Donations Fund (Non-Appropriated)	0.4	0.4	-	0.4
Employee Recognition Fund (Non-Appropriated)	5.5	5.4	-	5.4
ARPA Fund (Non-Appropriated)	405.3	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	470.5	60.1	-	60.1
Administration Total:	12,713.4	8,200.0	-	8,200.0

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency:	Department of Juvenile Corrections
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-3-0 Administration				

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	5,020.7	5,499.5	-	5,499.5
Employee Related Expenditures	4,156.2	2,183.5	-	2,183.5
Subtotal Personal Services and ERE	9,176.8	7,683.0	-	7,683.0
Professional & Outside Services	102.6	361.1	-	361.1
Travel In-State	201.7	158.0	-	158.0
Travel Out-Of-State	15.0	8.4	-	8.4
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	242.0	263.1	-	263.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	51.6	1.6	-	1.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,789.6	8,475.2	-	8,475.2
General Fund Total:	9,789.6	8,475.2	-	8,475.2

Fund: DJ2000 Federal Grants Fund

Non-Appropriated				
Personal Services	400.0	204.1	-	204.1
Employee Related Expenditures	205.0	97.6	-	97.6
Subtotal Personal Services and ERE	605.0	301.7	-	301.7
Professional & Outside Services	10.5	10.2	-	10.2
Travel In-State	8.7	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	35.3	48.0	-	48.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-1-0 Housing				
Fund:	DJ2000 Federal Grants Fund				
Expenditure Categories Total:		659.4	359.9	-	359.9
Federal Grants Fund Total:		659.4	359.9	-	359.9

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

Appropriated

Personal Services	517.9	342.5	-	342.5
Employee Related Expenditures	-	86.5	-	86.5
Subtotal Personal Services and ERE	517.9	429.0	-	429.0
Professional & Outside Services	20.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	538.5	429.0	-	429.0
Juvenile Corrections CJEF Distribution Fund Total:	538.5	429.0	-	429.0

Fund: DJ2323 Juvenile Education Fund

Appropriated

Personal Services	227.9	1,084.9	-	1,084.9
Employee Related Expenditures	716.3	362.9	-	362.9
Subtotal Personal Services and ERE	944.2	1,447.8	-	1,447.8
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Fund: DJ2323 Juvenile Education Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	944.6	1,447.8	-	1,447.8
Juvenile Education Fund Total:	944.6	1,447.8	-	1,447.8

Fund: DJ2476 Department of Juvenile Corrections Restitution Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.3	8.1	-	8.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	8.3	8.1	-	8.1
Department of Juvenile Corrections Restitution Fund Total:	8.3	8.1	-	8.1

Fund: DJ2487 State Ed Sys for Committed Youth Class Fund

Non-Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Fund: DJ2487 State Ed Sys for Committed Youth Class Fund				
Personal Services	105.7	105.7	-	105.7
Employee Related Expenditures	33.9	33.9	-	33.9
Subtotal Personal Services and ERE	139.6	139.6	-	139.6
Professional & Outside Services	-	-	-	-
Travel In-State	11.9	11.9	-	11.9
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	20.9	20.9	-	20.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	172.3	172.4	-	172.4
State Ed Sys for Committed Youth Class Fund Total:	172.3	172.4	-	172.4

Fund: DJ3007 Local Cost Sharing Fund

Appropriated

Personal Services	102.5	-	-	-
Employee Related Expenditures	36.9	-	-	-
Subtotal Personal Services and ERE	139.4	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	139.4	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-1-0 Housing				
Fund:	DJ3007 Local Cost Sharing Fund				
Local Cost Sharing Fund Total:		139.4	-	-	-

Fund: DJ3024 Department of Juvenile Corrections Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	3.3	3.3	-	3.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9.4	9.3	-	9.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	12.7	12.6	-	12.6
Department of Juvenile Corrections Fund Total:	12.7	12.6	-	12.6

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Appropriated

Personal Services	684.8	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	684.8	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	684.8	-	-	-
State Charitable, Penal and Reformatory Land Fund Total:	684.8	-	-	-
Program Total for Select Funds:	12,949.7	10,905.0	-	10,905.0

Sub Program: DJA-1-1 Education

Fund: AA1000 General Fund

Appropriated

Personal Services	411.1	785.1	-	785.1
Employee Related Expenditures	273.4	312.7	-	312.7
Subtotal Personal Services and ERE	684.5	1,097.8	-	1,097.8
Professional & Outside Services	36.5	35.3	-	35.3
Travel In-State	8.6	-	-	-
Travel Out-Of-State	2.9	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.7	62.7	-	62.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.2	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	779.5	1,195.8	-	1,195.8
General Fund Total:	779.5	1,195.8	-	1,195.8

Fund: DJ2000 Federal Grants Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-1 Education				
Fund: DJ2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	359.1	155.0	-	155.0
Employee Related Expenditures	184.8	71.6	-	71.6
Subtotal Personal Services and ERE	543.9	226.6	-	226.6
Professional & Outside Services	6.9	2.8	-	2.8
Travel In-State	8.7	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	35.3	48.0	-	48.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	594.7	277.4	-	277.4
Federal Grants Fund Total:	594.7	277.4	-	277.4

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-1-0 Housing				
Sub Program:	DJA-1-1 Education				
Fund:	DJ2281 Juvenile Corrections CJEF Distribution Fund				

Expenditure Categories Total:	-	-	-	-
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Juvenile Corrections CJEF Distribution Fund Total:	-	-	-	-
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Fund: DJ2323 Juvenile Education Fund

Appropriated

Personal Services	227.9	1,084.9	-	1,084.9
Employee Related Expenditures	716.3	362.9	-	362.9
Subtotal Personal Services and ERE	944.2	1,447.8	-	1,447.8
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	944.6	1,447.8	-	1,447.8
Juvenile Education Fund Total:	944.6	1,447.8	-	1,447.8

Fund: DJ2487 State Ed Sys for Committed Youth Class Fund

Non-Appropriated

Personal Services	105.7	105.7	-	105.7
Employee Related Expenditures	33.9	33.9	-	33.9
Subtotal Personal Services and ERE	139.6	139.6	-	139.6
Professional & Outside Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-1 Education				
Fund: DJ2487 State Ed Sys for Committed Youth Class Fund				
Travel In-State	11.9	11.9	-	11.9
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	20.9	20.9	-	20.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	172.3	172.4	-	172.4
State Ed Sys for Committed Youth Class Fund Total:	172.3	172.4	-	172.4

Fund: DJ3007 Local Cost Sharing Fund

Appropriated

Personal Services	102.5	-	-	-
Employee Related Expenditures	36.9	-	-	-
Subtotal Personal Services and ERE	139.4	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	139.4	-	-	-
Local Cost Sharing Fund Total:	139.4	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-1-0	Housing				
Sub Program:	DJA-1-1	Education				
Fund:	DJ3007	Local Cost Sharing Fund				
Fund:	DJ3029	State Charitable, Penal and Reformatory Land Fund				

Appropriated

Personal Services	684.8	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	684.8	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	684.8	-	-	-
State Charitable, Penal and Reformatory Land Fund Total:	684.8	-	-	-
Sub Program Total for Select Funds:	3,315.3	3,093.4	-	3,093.4

Sub Program: DJA-1-2 Secure Care Treatment

Fund: AA1000 General Fund

Appropriated

Personal Services	2,811.9	3,010.7	-	3,010.7
Employee Related Expenditures	2,554.8	1,243.5	-	1,243.5
Subtotal Personal Services and ERE	5,366.6	4,254.2	-	4,254.2
Professional & Outside Services	58.9	105.8	-	105.8
Travel In-State	9.2	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-2 Secure Care Treatment				
Fund: AA1000 General Fund				
Travel Out-Of-State	10.7	5.6	-	5.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	70.8	56.6	-	56.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	45.5	1.2	-	1.2
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,561.8	4,423.4	-	4,423.4
General Fund Total:	5,561.8	4,423.4	-	4,423.4

Fund: DJ2000 Federal Grants Fund

Non-Appropriated

Personal Services	41.0	49.1	-	49.1
Employee Related Expenditures	20.2	26.0	-	26.0
Subtotal Personal Services and ERE	61.1	75.1	-	75.1
Professional & Outside Services	3.6	7.4	-	7.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	64.7	82.5	-	82.5
Federal Grants Fund Total:	64.7	82.5	-	82.5

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-2 Secure Care Treatment				
Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund				
Appropriated				
Personal Services	517.9	342.5	-	342.5
Employee Related Expenditures	-	86.5	-	86.5
Subtotal Personal Services and ERE	517.9	429.0	-	429.0
Professional & Outside Services	5.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	523.6	429.0	-	429.0
Juvenile Corrections CJEF Distribution Fund Total:	523.6	429.0	-	429.0

Fund: DJ2476 Department of Juvenile Corrections Restitution Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.3	8.1	-	8.1
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-2 Secure Care Treatment				
Fund: DJ2476 Department of Juvenile Corrections Restitution Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	8.3	8.1	-	8.1
Department of Juvenile Corrections Restitution Fund Total:	8.3	8.1	-	8.1

Fund: DJ3024 Department of Juvenile Corrections Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	3.3	3.3	-	3.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9.4	9.3	-	9.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	12.7	12.6	-	12.6
Department of Juvenile Corrections Fund Total:	12.7	12.6	-	12.6
Sub Program Total for Select Funds:	6,171.2	4,955.6	-	4,955.6

Sub Program: DJA-1-3 Community Care Treatment

Fund: AA1000 General Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-3 Community Care Treatment				
Fund: AA1000 General Fund				

Appropriated

Personal Services	1,797.7	1,703.7	-	1,703.7
Employee Related Expenditures	1,328.0	627.3	-	627.3
Subtotal Personal Services and ERE	3,125.7	2,331.0	-	2,331.0
Professional & Outside Services	7.2	220.0	-	220.0
Travel In-State	183.8	158.0	-	158.0
Travel Out-Of-State	1.4	2.8	-	2.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	128.4	143.8	-	143.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.9	0.4	-	0.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,448.4	2,856.0	-	2,856.0
General Fund Total:	3,448.4	2,856.0	-	2,856.0

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	14.7	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-1-0 Housing				
Sub Program:	DJA-1-3 Community Care Treatment				
Fund:	DJ2281 Juvenile Corrections CJEF Distribution Fund				
Transfers-Out		-	-	-	-
Expenditure Categories Total:		14.9	-	-	-
Juvenile Corrections CJEF Distribution Fund Total:		14.9	-	-	-
Sub Program Total for Select Funds:		3,463.2	2,856.0	-	2,856.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-2-0 Rehabilitation				
Fund:	AA1000 General Fund				

Appropriated

Personal Services	7,704.1	11,265.7	-	11,265.7
Employee Related Expenditures	6,262.1	3,689.4	-	3,689.4
Subtotal Personal Services and ERE	13,966.2	14,955.1	-	14,955.1
Professional & Outside Services	451.5	35.2	-	35.2
Travel In-State	107.4	78.0	-	78.0
Travel Out-Of-State	29.7	3.2	-	3.2
Food	122.7	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,117.5	243.2	-	243.2
Capital Equipment	94.6	0.1	-	0.1
Non-Capital Equipment	33.5	15.6	-	15.6
Transfers-Out	636.1	99.2	-	99.2
Expenditure Categories Total:	17,559.2	15,429.6	-	15,429.6
General Fund Total:	17,559.2	15,429.6	-	15,429.6

Fund: DJ2000 Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	359.2	344.6	-	344.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-2-0 Rehabilitation				
Fund:	DJ2000 Federal Grants Fund				
Expenditure Categories Total:		359.2	344.6	-	344.6
Federal Grants Fund Total:		359.2	344.6	-	344.6

Fund: DJ3007 Local Cost Sharing Fund

Appropriated

Personal Services	5,826.1	5,049.3	-	5,049.3
Employee Related Expenditures	2,494.1	1,674.7	-	1,674.7
Subtotal Personal Services and ERE	8,320.2	6,724.0	-	6,724.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(8.7)	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	8,311.5	6,724.0	-	6,724.0
Local Cost Sharing Fund Total:	8,311.5	6,724.0	-	6,724.0

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	9.4	548.4	-	548.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	70.1	209.2	-	209.2
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund				
Other Operating Expenditures	1,280.1	3,093.6	-	3,093.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,359.7	3,851.2	-	3,851.2
State Charitable, Penal and Reformatory Land Fund Total:	1,359.7	3,851.2	-	3,851.2
Program Total for Select Funds:	27,589.5	26,349.4	-	26,349.4

Sub Program: DJA-2-1 Facilities Support

Fund: AA1000 General Fund

Appropriated

Personal Services	1,976.3	1,750.7	-	1,750.7
Employee Related Expenditures	1,302.8	657.7	-	657.7
Subtotal Personal Services and ERE	3,279.0	2,408.4	-	2,408.4
Professional & Outside Services	35.1	35.2	-	35.2
Travel In-State	105.1	78.0	-	78.0
Travel Out-Of-State	4.8	-	-	-
Food	122.7	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,745.8	-	-	-
Capital Equipment	55.3	0.1	-	0.1
Non-Capital Equipment	30.9	11.2	-	11.2
Transfers-Out	400.0	-	-	-
Expenditure Categories Total:	5,778.6	2,532.9	-	2,532.9
General Fund Total:	5,778.6	2,532.9	-	2,532.9

Fund: DJ2000 Federal Grants Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-1 Facilities Support				
Fund: DJ2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	359.2	344.6	-	344.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	359.2	344.6	-	344.6
Federal Grants Fund Total:	359.2	344.6	-	344.6

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	9.4	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	70.1	209.2	-	209.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,280.1	3,093.6	-	3,093.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-1 Facilities Support				
Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund				

Expenditure Categories Total:	1,359.7	3,302.8	-	3,302.8
State Charitable, Penal and Reformatory Land Fund Total:	1,359.7	3,302.8	-	3,302.8
Sub Program Total for Select Funds:	7,497.5	6,180.3	-	6,180.3

Sub Program: DJA-2-2 Security

Fund: AA1000 General Fund

Appropriated

Personal Services	3,559.1	7,304.7	-	7,304.7
Employee Related Expenditures	3,851.7	2,420.1	-	2,420.1
Subtotal Personal Services and ERE	7,410.8	9,724.8	-	9,724.8
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	-	-	-
Travel Out-Of-State	16.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	124.4	127.2	-	127.2
Capital Equipment	39.4	-	-	-
Non-Capital Equipment	2.6	4.4	-	4.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,593.6	9,856.4	-	9,856.4
General Fund Total:	7,593.6	9,856.4	-	9,856.4

Fund: DJ3007 Local Cost Sharing Fund

Appropriated

Personal Services	5,826.1	5,049.3	-	5,049.3
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				
Fund: DJ3007 Local Cost Sharing Fund				
Employee Related Expenditures	2,494.1	1,674.7	-	1,674.7
Subtotal Personal Services and ERE	8,320.2	6,724.0	-	6,724.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(8.7)	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	8,311.5	6,724.0	-	6,724.0
Local Cost Sharing Fund Total:	8,311.5	6,724.0	-	6,724.0
Sub Program Total for Select Funds:	15,905.1	16,580.4	-	16,580.4

Sub Program: DJA-2-3 Health Care

Fund: AA1000 General Fund

Appropriated

Personal Services	2,168.8	2,210.3	-	2,210.3
Employee Related Expenditures	1,107.6	611.6	-	611.6
Subtotal Personal Services and ERE	3,276.4	2,821.9	-	2,821.9
Professional & Outside Services	416.4	-	-	-
Travel In-State	1.9	-	-	-
Travel Out-Of-State	8.9	3.2	-	3.2
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	247.3	116.0	-	116.0
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-3 Health Care				
Fund: AA1000 General Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	236.1	99.2	-	99.2
Expenditure Categories Total:	4,186.9	3,040.3	-	3,040.3
General Fund Total:	4,186.9	3,040.3	-	3,040.3

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	548.4	-	548.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	548.4	-	548.4
State Charitable, Penal and Reformatory Land Fund Total:	-	548.4	-	548.4
Sub Program Total for Select Funds:	4,186.9	3,588.7	-	3,588.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-3-0 Administration				
Fund:	AA1000 General Fund				

Appropriated

Personal Services	5,157.1	4,446.4	-	4,446.4
Employee Related Expenditures	2,451.1	1,651.5	-	1,651.5
Subtotal Personal Services and ERE	7,608.2	6,097.9	-	6,097.9
Professional & Outside Services	244.2	266.4	-	266.4
Travel In-State	88.4	408.2	-	408.2
Travel Out-Of-State	15.6	3.2	-	3.2
Food	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,101.9	1,114.7	-	1,114.7
Capital Equipment	71.8	-	-	-
Non-Capital Equipment	392.6	4.1	-	4.1
Transfers-Out	82.6	21.5	-	21.5
Expenditure Categories Total:	10,605.2	7,916.0	-	7,916.0
General Fund Total:	10,605.2	7,916.0	-	7,916.0

Fund: DJ2000 Federal Grants Fund

Non-Appropriated

Personal Services	31.7	30.3	-	30.3
Employee Related Expenditures	27.6	24.0	-	24.0
Subtotal Personal Services and ERE	59.3	54.3	-	54.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-3-0 Administration				
Fund:	DJ2000 Federal Grants Fund				
Expenditure Categories Total:		59.3	54.3	-	54.3
Federal Grants Fund Total:		59.3	54.3	-	54.3

Fund: **DJ2025 Donations Fund**

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	0.4	-	0.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.4	0.4	-	0.4
Donations Fund Total:	0.4	0.4	-	0.4

Fund: **DJ2449 Employee Recognition Fund**

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	3.3	3.3	-	3.3
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Fund: DJ2449 Employee Recognition Fund				
Other Operating Expenditures	2.1	2.1	-	2.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5.5	5.4	-	5.4
Employee Recognition Fund Total:	5.5	5.4	-	5.4

Fund: DJ2985 ARPA Fund

Non-Appropriated

Personal Services	269.8	-	-	-
Employee Related Expenditures	135.6	-	-	-
Subtotal Personal Services and ERE	405.3	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	405.3	-	-	-
ARPA Fund Total:	405.3	-	-	-

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund				
Professional & Outside Services	44.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,148.3	223.9	-	223.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	94.6	-	-	-
Transfers-Out	350.0	-	-	-
Expenditure Categories Total:	1,637.7	223.9	-	223.9
State Charitable, Penal and Reformatory Land Fund Total:	1,637.7	223.9	-	223.9

Fund: DJ9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Indirect Cost Recovery Fund Total:	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Program Total for Select Funds:	12,713.4	8,200.0	-	8,200.0

Sub Program: DJA-3-1 Administration

Fund: AA1000 General Fund

Appropriated

Personal Services	5,157.1	4,446.4	-	4,446.4
Employee Related Expenditures	2,451.1	1,651.5	-	1,651.5
Subtotal Personal Services and ERE	7,608.2	6,097.9	-	6,097.9
Professional & Outside Services	244.2	266.4	-	266.4
Travel In-State	88.4	408.2	-	408.2
Travel Out-Of-State	15.6	3.2	-	3.2
Food	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,101.9	1,114.7	-	1,114.7
Capital Equipment	71.8	-	-	-
Non-Capital Equipment	392.6	4.1	-	4.1
Transfers-Out	82.6	21.5	-	21.5
Expenditure Categories Total:	10,605.2	7,916.0	-	7,916.0
General Fund Total:	10,605.2	7,916.0	-	7,916.0

Fund: DJ2000 Federal Grants Fund

Non-Appropriated

Personal Services	31.7	30.3	-	30.3
Employee Related Expenditures	27.6	24.0	-	24.0
Subtotal Personal Services and ERE	59.3	54.3	-	54.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				
Fund: DJ2000 Federal Grants Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	59.3	54.3	-	54.3
Federal Grants Fund Total:	59.3	54.3	-	54.3

Fund: DJ2025 Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	0.4	-	0.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.4	0.4	-	0.4
Donations Fund Total:	0.4	0.4	-	0.4

Fund: DJ2449 Employee Recognition Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				
Fund: DJ2449 Employee Recognition Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	3.3	3.3	-	3.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.1	2.1	-	2.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5.5	5.4	-	5.4
Employee Recognition Fund Total:	5.5	5.4	-	5.4

Fund: DJ2985 ARPA Fund

Non-Appropriated

Personal Services	269.8	-	-	-
Employee Related Expenditures	135.6	-	-	-
Subtotal Personal Services and ERE	405.3	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	405.3	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-3-0 Administration				
Sub Program:	DJA-3-1 Administration				
Fund:	DJ2985 ARPA Fund				
	ARPA Fund Total:	405.3	-	-	-

Fund: **DJ3029 State Charitable, Penal and Reformatory Land Fund**

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	44.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,148.3	223.9	-	223.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	94.6	-	-	-
Transfers-Out	350.0	-	-	-
Expenditure Categories Total:	1,637.7	223.9	-	223.9
State Charitable, Penal and Reformatory Land Fund Total:	1,637.7	223.9	-	223.9

Fund: **DJ9000 Indirect Cost Recovery Fund**

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				
Fund: DJ9000 Indirect Cost Recovery Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Indirect Cost Recovery Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	12,713.4	8,200.0	-	8,200.0

Program Summary of Expenditure and Budget Request

Agency: Department of Juvenile Corrections

Program: Housing

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-1-1	Education	3,315.3	3,093.4	-	3,093.4
DJA-1-2	Secure Care Treatment	6,171.2	4,955.6	-	4,955.6
DJA-1-3	Community Care Treatment	3,463.2	2,856.0	-	2,856.0
Housing Summary Total:		12,949.7	10,905.0	-	10,905.0
Expenditure Categories					
FTE	FTE	107.0	107.3	-	107.3
6000	Personal Services	7,059.4	7,236.7	-	7,236.7
6100	Employee Related Expenditures	5,148.3	2,764.4	-	2,764.4
Subtotal Personal Services and ERE		12,207.7	10,001.1	-	10,001.1
6200	Professional & Outside Services	133.6	371.3	-	371.3
6500	Travel In-State	222.6	169.9	-	169.9
6600	Travel Out-Of-State	15.0	8.4	-	8.4
6700	Food	3.3	3.3	-	3.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	316.0	349.4	-	349.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	51.6	1.6	-	1.6
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		12,949.7	10,905.0	-	10,905.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9,789.6	8,475.2	-	8,475.2
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	538.5	429.0	-	429.0
DJ2323	Juvenile Education Fund (Appropriated)	944.6	1,447.8	-	1,447.8
DJ3007	Local Cost Sharing Fund (Appropriated)	139.4	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	684.8	-	-	-
Appropriated Funds Total:		12,096.9	10,352.0	-	10,352.0
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	659.4	359.9	-	359.9
DJ2476	Department of Juvenile Corrections Restitution Fund (Non-Appropriated)	8.3	8.1	-	8.1

Program Summary of Expenditure and Budget Request

Agency:	Department of Juvenile Corrections
Program:	Housing

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds					
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	172.3	172.4	-	172.4
DJ3024	Department of Juvenile Corrections Fund (Non-Appropriated)	12.7	12.6	-	12.6
Non-Appropriated Funds Total:		852.8	553.0	-	553.0
Housing Summary Total:		12,949.7	10,905.0	-	10,905.0

Program Summary of Expenditure and Budget Request

Agency: Department of Juvenile Corrections

Program: Rehabilitation

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-2-1	Facilities Support	7,497.5	6,180.3	-	6,180.3
DJA-2-2	Security	15,905.1	16,580.4	-	16,580.4
DJA-2-3	Health Care	4,186.9	3,588.7	-	3,588.7
Rehabilitation Summary Total:		27,589.5	26,349.4	-	26,349.4
Expenditure Categories					
FTE	FTE	198.0	577.8	-	577.8
6000	Personal Services	13,530.2	16,315.0	-	16,315.0
6100	Employee Related Expenditures	8,756.2	5,364.1	-	5,364.1
Subtotal Personal Services and ERE		22,286.4	21,679.1	-	21,679.1
6200	Professional & Outside Services	460.9	583.6	-	583.6
6500	Travel In-State	107.4	78.0	-	78.0
6600	Travel Out-Of-State	29.7	3.2	-	3.2
6700	Food	552.0	553.8	-	553.8
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3,388.9	3,336.8	-	3,336.8
8400	Capital Equipment	94.6	0.1	-	0.1
8500	Non-Capital Equipment	33.5	15.6	-	15.6
9100	Transfers-Out	636.1	99.2	-	99.2
Expenditure Categories Total:		27,589.5	26,349.4	-	26,349.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	17,559.2	15,429.6	-	15,429.6
DJ3007	Local Cost Sharing Fund (Appropriated)	8,311.5	6,724.0	-	6,724.0
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,359.7	3,851.2	-	3,851.2
Appropriated Funds Total:		27,230.3	26,004.8	-	26,004.8
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	359.2	344.6	-	344.6
Non-Appropriated Funds Total:		359.2	344.6	-	344.6
Rehabilitation Summary Total:		27,589.5	26,349.4	-	26,349.4

Program Summary of Expenditure and Budget Request

Agency: Department of Juvenile Corrections

Program: Administration

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-3-1	Administration	12,713.4	8,200.0	-	8,200.0
Administration Summary Total:		12,713.4	8,200.0	-	8,200.0

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	57.0	57.5	-	57.5
6000	Personal Services	5,458.6	4,476.7	-	4,476.7
6100	Employee Related Expenditures	2,614.2	1,675.5	-	1,675.5
Subtotal Personal Services and ERE		8,072.8	6,152.2	-	6,152.2
6200	Professional & Outside Services	289.0	266.4	-	266.4
6500	Travel In-State	88.4	408.2	-	408.2
6600	Travel Out-Of-State	15.6	3.2	-	3.2
6700	Food	3.3	3.3	-	3.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3,252.7	1,341.1	-	1,341.1
8400	Capital Equipment	71.8	-	-	-
8500	Non-Capital Equipment	487.2	4.1	-	4.1
9100	Transfers-Out	432.6	21.5	-	21.5
Expenditure Categories Total:		12,713.4	8,200.0	-	8,200.0

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	10,605.2	7,916.0	-	7,916.0
	State Charitable, Penal and Reformatory	1,637.7	223.9	-	223.9
DJ3029	Land Fund (Appropriated)				
Appropriated Funds Total:		12,242.9	8,139.9	-	8,139.9
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	59.3	54.3	-	54.3
DJ2025	Donations Fund (Non-Appropriated)	0.4	0.4	-	0.4
	Employee Recognition Fund (Non-Appropriated)	5.5	5.4	-	5.4
DJ2449					
DJ2985	ARPA Fund (Non-Appropriated)	405.3	-	-	-
	Indirect Cost Recovery Fund (Non-Appropriated)	-	-	-	-
DJ9000					
Non-Appropriated Funds Total:		470.5	60.1	-	60.1
Administration Summary Total:		12,713.4	8,200.0	-	8,200.0

Program Summary of Expenditure and Budget Request

Agency:	Department of Juvenile Corrections
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Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-1-1	Education	779.5	1,195.8	-	1,195.8
DJA-1-2	Secure Care Treatment	5,561.8	4,423.4	-	4,423.4
DJA-1-3	Community Care Treatment	3,448.4	2,856.0	-	2,856.0
General Fund (Appropriated) Summary Total:		9,789.6	8,475.2	-	8,475.2
Appropriated Funding					
6000	Personal Services	5,020.7	5,499.5	-	5,499.5
6100	Employee Related Expenditures	4,156.2	2,183.5	-	2,183.5
Subtotal Personal Services and ERE		9,176.8	7,683.0	-	7,683.0
6200	Professional & Outside Services	102.6	361.1	-	361.1
6500	Travel In-State	201.7	158.0	-	158.0
6600	Travel Out-Of-State	15.0	8.4	-	8.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	242.0	263.1	-	263.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	51.6	1.6	-	1.6
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		9,789.6	8,475.2	-	8,475.2
Fund AA1000 - A Total:		9,789.6	8,475.2	-	8,475.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	DJ2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-1-1	Education	594.7	277.4	-	277.4
DJA-1-2	Secure Care Treatment	64.7	82.5	-	82.5
Federal Grants Fund (Non-Appropriated) Summary Total:		659.4	359.9	-	359.9
Non-Appropriated Funding					
6000	Personal Services	400.0	204.1	-	204.1
6100	Employee Related Expenditures	205.0	97.6	-	97.6
Subtotal Personal Services and ERE		605.0	301.7	-	301.7
6200	Professional & Outside Services	10.5	10.2	-	10.2
6500	Travel In-State	8.7	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	35.3	48.0	-	48.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		659.4	359.9	-	359.9
Fund DJ2000 - N Total:		659.4	359.9	-	359.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	DJ2281 Juvenile Corrections CJEF Distribution Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-1-1	Education	-	-	-	-
DJA-1-2	Secure Care Treatment	523.6	429.0	-	429.0
DJA-1-3	Community Care Treatment	14.9	-	-	-
Juvenile Corrections CJEF Distribution Fund (Appropriated) Summary Total:		538.5	429.0	-	429.0
Appropriated Funding					
6000	Personal Services	517.9	342.5	-	342.5
6100	Employee Related Expenditures	-	86.5	-	86.5
Subtotal Personal Services and ERE		517.9	429.0	-	429.0
6200	Professional & Outside Services	20.5	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.1	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		538.5	429.0	-	429.0
Fund DJ2281 - A Total:		538.5	429.0	-	429.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	DJ2323 Juvenile Education Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-1-1	Education	944.6	1,447.8	-	1,447.8
	Juvenile Education Fund (Appropriated) Summary Total:	944.6	1,447.8	-	1,447.8
Appropriated Funding					
6000	Personal Services	227.9	1,084.9	-	1,084.9
6100	Employee Related Expenditures	716.3	362.9	-	362.9
	Subtotal Personal Services and ERE	944.2	1,447.8	-	1,447.8
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.4	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.0	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	944.6	1,447.8	-	1,447.8
	Fund DJ2323 - A Total:	944.6	1,447.8	-	1,447.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	DJ2476 Department of Juvenile Corrections Restitution Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-1-2	Secure Care Treatment	8.3	8.1	-	8.1
Department of Juvenile Corrections Restitution Fund (Non-Appropriated) Summary Total:		8.3	8.1	-	8.1
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	8.3	8.1	-	8.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		8.3	8.1	-	8.1
Fund DJ2476 - N Total:		8.3	8.1	-	8.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	DJ2487 State Ed Sys for Committed Youth Class Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-1-1	Education	172.3	172.4	-	172.4
State Ed Sys for Committed Youth Class Fund (Non-Appropriated) Summary Total:		172.3	172.4	-	172.4
Non-Appropriated Funding					
6000	Personal Services	105.7	105.7	-	105.7
6100	Employee Related Expenditures	33.9	33.9	-	33.9
Subtotal Personal Services and ERE		139.6	139.6	-	139.6
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	11.9	11.9	-	11.9
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	20.9	20.9	-	20.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		172.3	172.4	-	172.4
Fund DJ2487 - N Total:		172.3	172.4	-	172.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	DJ3007 Local Cost Sharing Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-1-1	Education	139.4	-	-	-
	Local Cost Sharing Fund (Appropriated)	139.4	-	-	-
	Summary Total:				
Appropriated Funding					
6000	Personal Services	102.5	-	-	-
6100	Employee Related Expenditures	36.9	-	-	-
	Subtotal Personal Services and ERE	139.4	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	139.4	-	-	-
	Fund DJ3007 - A Total:	139.4	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	DJ3024 Department of Juvenile Corrections Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-1-2	Secure Care Treatment	12.7	12.6	-	12.6
Department of Juvenile Corrections Fund (Non-Appropriated) Summary Total:		12.7	12.6	-	12.6
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	3.3	3.3	-	3.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	9.4	9.3	-	9.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		12.7	12.6	-	12.6
Fund DJ3024 - N Total:		12.7	12.6	-	12.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-1-1	Education	684.8	-	-	-
State Charitable, Penal and Reformatory Land Fund (Appropriated) Summary Total:		684.8	-	-	-
Appropriated Funding					
6000	Personal Services	684.8	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		684.8	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		684.8	-	-	-
Fund DJ3029 - A Total:		684.8	-	-	-
Housing Total:		12,949.7	10,905.0	-	10,905.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Rehabilitation
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-2-1	Facilities Support	5,778.6	2,532.9	-	2,532.9
DJA-2-2	Security	7,593.6	9,856.4	-	9,856.4
DJA-2-3	Health Care	4,186.9	3,040.3	-	3,040.3
General Fund (Appropriated) Summary Total:		17,559.2	15,429.6	-	15,429.6
Appropriated Funding					
6000	Personal Services	7,704.1	11,265.7	-	11,265.7
6100	Employee Related Expenditures	6,262.1	3,689.4	-	3,689.4
Subtotal Personal Services and ERE		13,966.2	14,955.1	-	14,955.1
6200	Professional & Outside Services	451.5	35.2	-	35.2
6500	Travel In-State	107.4	78.0	-	78.0
6600	Travel Out-Of-State	29.7	3.2	-	3.2
6700	Food	122.7	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,117.5	243.2	-	243.2
8400	Capital Equipment	94.6	0.1	-	0.1
8500	Non-Capital Equipment	33.5	15.6	-	15.6
9100	Transfers-Out	636.1	99.2	-	99.2
Expenditure Categories Total:		17,559.2	15,429.6	-	15,429.6
Fund AA1000 - A Total:		17,559.2	15,429.6	-	15,429.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Rehabilitation
Fund:	DJ2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-2-1	Facilities Support	359.2	344.6	-	344.6
	Federal Grants Fund (Non-Appropriated) Summary Total:	359.2	344.6	-	344.6
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	359.2	344.6	-	344.6
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	359.2	344.6	-	344.6
	Fund DJ2000 - N Total:	359.2	344.6	-	344.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Rehabilitation
Fund:	DJ3007 Local Cost Sharing Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-2-2	Security	8,311.5	6,724.0	-	6,724.0
	Local Cost Sharing Fund (Appropriated)	8,311.5	6,724.0	-	6,724.0
	Summary Total:				
Appropriated Funding					
6000	Personal Services	5,826.1	5,049.3	-	5,049.3
6100	Employee Related Expenditures	2,494.1	1,674.7	-	1,674.7
	Subtotal Personal Services and ERE	8,320.2	6,724.0	-	6,724.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	(8.7)	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	8,311.5	6,724.0	-	6,724.0
	Fund DJ3007 - A Total:	8,311.5	6,724.0	-	6,724.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Rehabilitation
Fund:	DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-2-1	Facilities Support	1,359.7	3,302.8	-	3,302.8
DJA-2-3	Health Care	-	548.4	-	548.4
State Charitable, Penal and Reformatory Land Fund (Appropriated) Summary Total:		1,359.7	3,851.2	-	3,851.2
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	9.4	548.4	-	548.4
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	70.1	209.2	-	209.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,280.1	3,093.6	-	3,093.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,359.7	3,851.2	-	3,851.2
Fund DJ3029 - A Total:		1,359.7	3,851.2	-	3,851.2
Rehabilitation Total:		27,589.5	26,349.4	-	26,349.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-3-1	Administration	10,605.2	7,916.0	-	7,916.0
General Fund (Appropriated) Summary Total:		10,605.2	7,916.0	-	7,916.0
Appropriated Funding					
6000	Personal Services	5,157.1	4,446.4	-	4,446.4
6100	Employee Related Expenditures	2,451.1	1,651.5	-	1,651.5
Subtotal Personal Services and ERE		7,608.2	6,097.9	-	6,097.9
6200	Professional & Outside Services	244.2	266.4	-	266.4
6500	Travel In-State	88.4	408.2	-	408.2
6600	Travel Out-Of-State	15.6	3.2	-	3.2
6700	Food	0.0	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,101.9	1,114.7	-	1,114.7
8400	Capital Equipment	71.8	-	-	-
8500	Non-Capital Equipment	392.6	4.1	-	4.1
9100	Transfers-Out	82.6	21.5	-	21.5
Expenditure Categories Total:		10,605.2	7,916.0	-	7,916.0
Fund AA1000 - A Total:		10,605.2	7,916.0	-	7,916.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	DJ2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-3-1	Administration	59.3	54.3	-	54.3
	Federal Grants Fund (Non-Appropriated)	59.3	54.3	-	54.3
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	31.7	30.3	-	30.3
6100	Employee Related Expenditures	27.6	24.0	-	24.0
	Subtotal Personal Services and ERE	59.3	54.3	-	54.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	59.3	54.3	-	54.3
	Fund DJ2000 - N Total:	59.3	54.3	-	54.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	DJ2025 Donations Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-3-1	Administration	0.4	0.4	-	0.4
Donations Fund (Non-Appropriated) Summary Total:		0.4	0.4	-	0.4
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.4	0.4	-	0.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		0.4	0.4	-	0.4
Fund DJ2025 - N Total:		0.4	0.4	-	0.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	DJ2449 Employee Recognition Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-3-1	Administration	5.5	5.4	-	5.4
	Employee Recognition Fund (Non-Appropriated)	5.5	5.4	-	5.4
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	3.3	3.3	-	3.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2.1	2.1	-	2.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	5.5	5.4	-	5.4
	Fund DJ2449 - N Total:	5.5	5.4	-	5.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	DJ2985 ARPA Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-3-1	Administration	405.3	-	-	-
ARPA Fund (Non-Appropriated) Summary Total:		405.3	-	-	-
Non-Appropriated Funding					
6000	Personal Services	269.8	-	-	-
6100	Employee Related Expenditures	135.6	-	-	-
Subtotal Personal Services and ERE		405.3	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		405.3	-	-	-
Fund DJ2985 - N Total:		405.3	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-3-1	Administration	1,637.7	223.9	-	223.9
State Charitable, Penal and Reformatory Land Fund (Appropriated) Summary Total:		1,637.7	223.9	-	223.9
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	44.8	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,148.3	223.9	-	223.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	94.6	-	-	-
9100	Transfers-Out	350.0	-	-	-
Expenditure Categories Total:		1,637.7	223.9	-	223.9
Fund DJ3029 - A Total:		1,637.7	223.9	-	223.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	DJ9000 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DJA-3-1	Administration	-	-	-	-
	Indirect Cost Recovery Fund (Non-Appropriated)	-	-	-	-
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund DJ9000 - N Total:	-	-	-	-
	Administration Total:	12,713.4	8,200.0	-	8,200.0

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-1-0 Housing				

FTE

FTE	107.0	107.3	-	107.3
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	80.0	84.8	-	84.8
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	8.0	5.0	-	5.0
DJ2323	Juvenile Education Fund (Appropriated)	3.0	13.5	-	13.5
DJ3007	Local Cost Sharing Fund (Appropriated)	1.0	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	8.0	-	-	-
Appropriated Funds Total:		100.0	103.3	-	103.3

Non-Appropriated Funds

DJ2000	Federal Grants Fund (Non-Appropriated)	6.0	3.0	-	3.0
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		7.0	4.0	-	4.0
Fund Source Total:		107.0	107.3	-	107.3

Personal Services

Personal Services	7,059.4	7,236.7	-	7,236.7
Expenditure Category Total:	7,059.4	7,236.7	-	7,236.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	5,020.7	5,499.5	-	5,499.5
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	517.9	342.5	-	342.5
DJ2323	Juvenile Education Fund (Appropriated)	227.9	1,084.9	-	1,084.9
DJ3007	Local Cost Sharing Fund (Appropriated)	102.5	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	684.8	-	-	-
Appropriated Funds Total:		6,553.7	6,926.9	-	6,926.9

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing					
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	400.0	204.1	-	204.1
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	105.7	105.7	-	105.7
Non-Appropriated Funds Total:		505.7	309.8	-	309.8
Fund Source Total:		7,059.4	7,236.7	-	7,236.7

Employee Related Expenditures

Employee Related Expenses	-	2,764.4	-	2,764.4
FICA Taxes	519.3	-	-	-
Medical Insurance	1,419.1	-	-	-
Basic Life	0.7	-	-	-
Long-Term Disability (Non- ASRS)	15.3	-	-	-
Long-Term Disability (ASRS)	2.0	-	-	-
Unemployment Compensation & Other State' Taxes	1.6	-	-	-
Dental Insurance	10.6	-	-	-
Workers' Compensation	248.0	-	-	-
Corrections Officers Defined Benefit Plan	2,563.0	-	-	-
Arizona State Retirement System	175.5	-	-	-
Correction Officers Defined Contribution Plan	63.9	-	-	-
Personnel Board Pro-Rata Charges	60.8	-	-	-
Information Technology Pro Rata Charge	40.1	-	-	-
Accumulated Sick Leave Fund Charge	28.3	-	-	-
Expenditure Category Total:	5,148.3	2,764.4	-	2,764.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4,156.2	2,183.5	-	2,183.5
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	-	86.5	-	86.5
DJ2323	Juvenile Education Fund (Appropriated)	716.3	362.9	-	362.9
DJ3007	Local Cost Sharing Fund (Appropriated)	36.9	-	-	-
Appropriated Funds Total:		4,909.3	2,632.9	-	2,632.9

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing					
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	205.0	97.6	-	97.6
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	33.9	33.9	-	33.9
Non-Appropriated Funds Total:		238.9	131.5	-	131.5
Fund Source Total:		5,148.3	2,764.4	-	2,764.4
Professional & Outside Services					
	Professional and Outside Services	-	371.3	-	371.3
	Other Medical Services	87.9	-	-	-
	Institutional Care	2.6	-	-	-
	Education & Training	0.2	-	-	-
	Vendor Travel – Tax Reportable	2.5	-	-	-
	External Information and Communications Technology Consulting Services	2.5	-	-	-
	Costs related to those in custody of the State	0.6	-	-	-
	Other Professional & Outside Services	37.2	-	-	-
Expenditure Category Total:		133.6	371.3	-	371.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	102.6	361.1	-	361.1
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	20.5	-	-	-
Appropriated Funds Total:		123.1	361.1	-	361.1
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	10.5	10.2	-	10.2
Non-Appropriated Funds Total:		10.5	10.2	-	10.2
Fund Source Total:		133.6	371.3	-	371.3
Travel In-State					
	Travel In-State	-	169.9	-	169.9
	Airfare and Other Common Carrier Charges	4.5	-	-	-
	Mileage - Private Vehicle	0.9	-	-	-
	Motor Pool Charges	179.8	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Lodging	34.2	-	-	-
Meals with Overnight Stay	2.4	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	0.5	-	-	-
Expenditure Category Total:	222.6	169.9	-	169.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	201.7	158.0	-	158.0
DJ2323	Juvenile Education Fund (Appropriated)	0.4	-	-	-
	Appropriated Funds Total:	202.1	158.0	-	158.0

Non-Appropriated Funds

DJ2000	Federal Grants Fund (Non-Appropriated)	8.7	-	-	-
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	11.9	11.9	-	11.9
	Non-Appropriated Funds Total:	20.6	11.9	-	11.9
	Fund Source Total:	222.6	169.9	-	169.9

Travel Out-Of-State

Travel Out of State	-	8.4	-	8.4
Airfare and Other Common Carrier Charges	5.5	-	-	-
Lodging Out-of-State	8.0	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
Expenditure Category Total:	15.0	8.4	-	8.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	15.0	8.4	-	8.4
	Appropriated Funds Total:	15.0	8.4	-	8.4
	Fund Source Total:	15.0	8.4	-	8.4

Food

Food	-	3.3	-	3.3
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Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Food	3.3	-	-	-
Expenditure Category Total:	3.3	3.3	-	3.3

Fund Source

Non-Appropriated Funds

DJ3024	Department of Juvenile Corrections Fund (Non-Appropriated)	3.3	3.3	-	3.3
	Non-Appropriated Funds Total:	3.3	3.3	-	3.3
	Fund Source Total:	3.3	3.3	-	3.3

Other Operating Expenditures

Other Operating Expenses	-	349.4	-	349.4
Risk Management Charges to State Agencies	36.5	-	-	-
External Telecommunications Charges	32.5	-	-	-
Building Rent Charges to State Agencies	19.2	-	-	-
Rental of Land & Buildings	6.3	-	-	-
Miscellaneous Rent	8.7	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Repair & Maintenance - Other	9.1	-	-	-
Software Support, Maintenance Short-term Licensing	18.9	-	-	-
Uniforms	3.1	-	-	-
Security Supplies	15.0	-	-	-
Office Supplies	4.9	-	-	-
Other Operating Supplies	60.4	-	-	-
Employee Tuition Reimbursement	1.0	-	-	-
Conference Registration / Attendance Fees	37.5	-	-	-
External Printing	0.1	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Translation and sign language services	1.1	-	-	-
Awards	0.3	-	-	-
Dues	25.1	-	-	-
Books, Subscriptions & Publications	23.6	-	-	-
Payments to State Inmates	8.3	-	-	-
Fingerprinting, Background Checks, Etc.	3.6	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Other Miscellaneous Operating	0.6	-	-	-
Expenditure Category Total:	316.0	349.4	-	349.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	242.0	263.1	-	263.1
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	0.1	-	-	-
DJ2323	Juvenile Education Fund (Appropriated)	0.0	-	-	-
	Appropriated Funds Total:	242.1	263.1	-	263.1

Non-Appropriated Funds

DJ2000	Federal Grants Fund (Non-Appropriated)	35.3	48.0	-	48.0
DJ2476	Department of Juvenile Corrections Restitution Fund (Non-Appropriated)	8.3	8.1	-	8.1
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	20.9	20.9	-	20.9
DJ3024	Department of Juvenile Corrections Fund (Non-Appropriated)	9.4	9.3	-	9.3
	Non-Appropriated Funds Total:	73.9	86.3	-	86.3
	Fund Source Total:	316.0	349.4	-	349.4

Non-Capital Equipment

Non-Capital Resources	-	1.6	-	1.6
Furniture - Non-Capital Purchase	16.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	33.1	-	-	-
Other Equipment - Non- Capital Purchase	0.1	-	-	-
Weapons - Non-Capital Purchase	1.9	-	-	-
Expenditure Category Total:	51.6	1.6	-	1.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	51.6	1.6	-	1.6
	Appropriated Funds Total:	51.6	1.6	-	1.6
	Fund Source Total:	51.6	1.6	-	1.6

Sub Program: DJA-1-1 Education

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-1 Education				
FTE				
FTE	23.0	26.5	-	26.5
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.0	10.0	-	10.0
DJ2323	Juvenile Education Fund (Appropriated)	3.0	13.5	-	13.5
DJ3007	Local Cost Sharing Fund (Appropriated)	1.0	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	8.0	-	-	-
Appropriated Funds Total:		17.0	23.5	-	23.5
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	5.0	2.0	-	2.0
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		6.0	3.0	-	3.0
Fund Source Total:		23.0	26.5	-	26.5

Personal Services				
Personal Services	1,891.1	2,130.7	-	2,130.7
Expenditure Category Total:	1,891.1	2,130.7	-	2,130.7

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	411.1	785.1	-	785.1
DJ2323	Juvenile Education Fund (Appropriated)	227.9	1,084.9	-	1,084.9
DJ3007	Local Cost Sharing Fund (Appropriated)	102.5	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	684.8	-	-	-
Appropriated Funds Total:		1,426.3	1,870.0	-	1,870.0
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	359.1	155.0	-	155.0
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	105.7	105.7	-	105.7
Non-Appropriated Funds Total:		464.7	260.7	-	260.7

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-1 Education				
Fund Source Total:	1,891.1	2,130.7	-	2,130.7

Employee Related Expenditures

Employee Related Expenses	-	781.1	-	781.1
FICA Taxes	139.8	-	-	-
Medical Insurance	307.9	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (Non- ASRS)	4.7	-	-	-
Long-Term Disability (ASRS)	0.8	-	-	-
Unemployment Compensation & Other State' Taxes	0.4	-	-	-
Dental Insurance	2.5	-	-	-
Workers' Compensation	69.4	-	-	-
Corrections Officers Defined Benefit Plan	586.7	-	-	-
Arizona State Retirement System	70.8	-	-	-
Correction Officers Defined Contribution Plan	27.4	-	-	-
Personnel Board Pro-Rata Charges	16.3	-	-	-
Information Technology Pro Rata Charge	10.8	-	-	-
Accumulated Sick Leave Fund Charge	7.6	-	-	-
Expenditure Category Total:	1,245.3	781.1	-	781.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	273.4	312.7	-	312.7
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	-	-	-	-
DJ2323	Juvenile Education Fund (Appropriated)	716.3	362.9	-	362.9
DJ3007	Local Cost Sharing Fund (Appropriated)	36.9	-	-	-
Appropriated Funds Total:		1,026.6	675.6	-	675.6

Non-Appropriated Funds

DJ2000	Federal Grants Fund (Non-Appropriated)	184.8	71.6	-	71.6
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	33.9	33.9	-	33.9
Non-Appropriated Funds Total:		218.8	105.5	-	105.5

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-1 Education				

Fund Source Total:	1,245.3	781.1	-	781.1
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Professional & Outside Services

Professional and Outside Services	-	38.1	-	38.1
Other Medical Services	33.9	-	-	-
Education & Training	(4.8)	-	-	-
Other Professional & Outside Services	14.2	-	-	-
Expenditure Category Total:	43.3	38.1	-	38.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	36.5	35.3	-	35.3
Appropriated Funds Total:	36.5	35.3	-	35.3

Non-Appropriated Funds

DJ2000 Federal Grants Fund (Non-Appropriated)	6.9	2.8	-	2.8
Non-Appropriated Funds Total:	6.9	2.8	-	2.8
Fund Source Total:	43.3	38.1	-	38.1

Travel In-State

Travel In-State	-	11.9	-	11.9
Airfare and Other Common Carrier Charges	3.7	-	-	-
Mileage - Private Vehicle	0.7	-	-	-
Lodging	22.8	-	-	-
Meals with Overnight Stay	1.7	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.5	-	-	-
Expenditure Category Total:	29.6	11.9	-	11.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	8.6	-	-	-
DJ2323 Juvenile Education Fund (Appropriated)	0.4	-	-	-
Appropriated Funds Total:	9.0	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing					
Sub Program: DJA-1-1 Education					
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	8.7	-	-	-
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	11.9	11.9	-	11.9
Non-Appropriated Funds Total:		20.6	11.9	-	11.9
Fund Source Total:		29.6	11.9	-	11.9
Travel Out-Of-State					
	Travel Out of State	-	-	-	-
	Airfare and Other Common Carrier Charges	1.1	-	-	-
	Lodging Out-of-State	1.8	-	-	-
Expenditure Category Total:		2.9	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2.9	-	-	-
Appropriated Funds Total:		2.9	-	-	-
Fund Source Total:		2.9	-	-	-
Other Operating Expenditures					
	Other Operating Expenses	-	131.6	-	131.6
	Risk Management Charges to State Agencies	16.9	-	-	-
	External Telecommunications Charges	3.0	-	-	-
	Miscellaneous Rent	8.7	-	-	-
	Software Support, Maintenance Short-term Licensing	15.9	-	-	-
	Office Supplies	1.9	-	-	-
	Other Operating Supplies	20.5	-	-	-
	Conference Registration / Attendance Fees	20.4	-	-	-
	External Printing	0.0	-	-	-
	Dues	2.3	-	-	-
	Books, Subscriptions & Publications	9.2	-	-	-
	Other Miscellaneous Operating	0.0	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-1-0 Housing				
Sub Program:	DJA-1-1 Education				

Expenditure Category Total:	98.9	131.6	-	131.6
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Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	42.7	62.7	-	62.7
DJ2323	Juvenile Education Fund (Appropriated)	0.0	-	-	-

Appropriated Funds Total:	42.8	62.7	-	62.7
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Non-Appropriated Funds

DJ2000	Federal Grants Fund (Non-Appropriated)	35.3	48.0	-	48.0
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	20.9	20.9	-	20.9

Non-Appropriated Funds Total:	56.1	68.9	-	68.9
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Fund Source Total:	98.9	131.6	-	131.6
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Non-Capital Equipment

Non-Capital Resources	-	-	-	-
Furniture - Non-Capital Purchase	4.2	-	-	-

Expenditure Category Total:	4.2	-	-	-
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Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.2	-	-	-
Appropriated Funds Total:	4.2	-	-	-	

Fund Source Total:	4.2	-	-	-
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Sub Program: DJA-1-2 Secure Care Treatment

FTE

FTE	57.0	53.8	-	53.8
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Expenditure Category Total:	-	-	-	-
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Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	48.0	47.8	-	47.8
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Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing					
Sub Program: DJA-1-2 Secure Care Treatment					
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	8.0	5.0	-	5.0
Appropriated Funds Total:		56.0	52.8	-	52.8
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		1.0	1.0	-	1.0
Fund Source Total:		57.0	53.8	-	53.8
Personal Services					
	Personal Services	3,370.7	3,402.3	-	3,402.3
Expenditure Category Total:		3,370.7	3,402.3	-	3,402.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,811.9	3,010.7	-	3,010.7
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	517.9	342.5	-	342.5
Appropriated Funds Total:		3,329.7	3,353.2	-	3,353.2
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	41.0	49.1	-	49.1
Non-Appropriated Funds Total:		41.0	49.1	-	49.1
Fund Source Total:		3,370.7	3,402.3	-	3,402.3
Employee Related Expenditures					
	Employee Related Expenses	-	1,356.0	-	1,356.0
	FICA Taxes	246.2	-	-	-
	Medical Insurance	764.3	-	-	-
	Basic Life	0.4	-	-	-
	Long-Term Disability (Non- ASRS)	6.9	-	-	-
	Long-Term Disability (ASRS)	0.8	-	-	-
	Unemployment Compensation & Other State' Taxes	0.8	-	-	-
	Dental Insurance	5.5	-	-	-
	Workers' Compensation	114.7	-	-	-
	Corrections Officers Defined Benefit Plan	1,281.6	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-2 Secure Care Treatment				
Arizona State Retirement System	68.5	-	-	-
Correction Officers Defined Contribution Plan	23.8	-	-	-
Personnel Board Pro-Rata Charges	29.0	-	-	-
Information Technology Pro Rata Charge	19.1	-	-	-
Accumulated Sick Leave Fund Charge	13.5	-	-	-
Expenditure Category Total:	2,574.9	1,356.0	-	1,356.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,554.8	1,243.5	-	1,243.5
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	-	86.5	-	86.5
	Appropriated Funds Total:	2,554.8	1,330.0	-	1,330.0
	Non-Appropriated Funds				
DJ2000	Federal Grants Fund (Non-Appropriated)	20.2	26.0	-	26.0
	Non-Appropriated Funds Total:	20.2	26.0	-	26.0
	Fund Source Total:	2,574.9	1,356.0	-	1,356.0

Professional & Outside Services

Professional and Outside Services	-	113.2	-	113.2
Other Medical Services	35.3	-	-	-
Education & Training	5.0	-	-	-
Vendor Travel – Tax Reportable	2.5	-	-	-
External Information and Communications Technology Consulting Services	2.5	-	-	-
Other Professional & Outside Services	23.0	-	-	-
Expenditure Category Total:	68.3	113.2	-	113.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	58.9	105.8	-	105.8
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	5.8	-	-	-
	Appropriated Funds Total:	64.7	105.8	-	105.8

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing					
Sub Program: DJA-1-2 Secure Care Treatment					
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	3.6	7.4	-	7.4
	Non-Appropriated Funds Total:	3.6	7.4	-	7.4
	Fund Source Total:	68.3	113.2	-	113.2
Travel In-State					
	Travel In-State	-	-	-	-
	Airfare and Other Common Carrier Charges	0.7	-	-	-
	Mileage - Private Vehicle	0.3	-	-	-
	Lodging	7.4	-	-	-
	Meals with Overnight Stay	0.7	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Expenditure Category Total:	9.2	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9.2	-	-	-
	Appropriated Funds Total:	9.2	-	-	-
	Fund Source Total:	9.2	-	-	-
Travel Out-Of-State					
	Travel Out of State	-	5.6	-	5.6
	Airfare and Other Common Carrier Charges	3.7	-	-	-
	Lodging Out-of-State	5.7	-	-	-
	Meals with Overnight Stay	0.8	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Other Miscellaneous Out-of- State Travel	0.5	-	-	-
	Expenditure Category Total:	10.7	5.6	-	5.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	10.7	5.6	-	5.6
	Appropriated Funds Total:	10.7	5.6	-	5.6

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-2 Secure Care Treatment				

Fund Source Total:	10.7	5.6	-	5.6
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Food

Food	-	3.3	-	3.3
Food	3.3	-	-	-
Expenditure Category Total:	3.3	3.3	-	3.3

Fund Source

Non-Appropriated Funds

DJ3024 Department of Juvenile Corrections Fund (Non-Appropriated)	3.3	3.3	-	3.3
Non-Appropriated Funds Total:	3.3	3.3	-	3.3
Fund Source Total:	3.3	3.3	-	3.3

Other Operating Expenditures

Other Operating Expenses	-	74.0	-	74.0
Repair & Maintenance - Other	9.1	-	-	-
Software Support, Maintenance Short-term Licensing	3.0	-	-	-
Uniforms	3.1	-	-	-
Office Supplies	2.2	-	-	-
Other Operating Supplies	31.7	-	-	-
Employee Tuition Reimbursement	1.0	-	-	-
Conference Registration / Attendance Fees	12.9	-	-	-
External Printing	0.1	-	-	-
Translation and sign language services	1.1	-	-	-
Awards	0.3	-	-	-
Dues	0.8	-	-	-
Books, Subscriptions & Publications	14.4	-	-	-
Payments to State Inmates	8.3	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	88.6	74.0	-	74.0

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing					
Sub Program: DJA-1-2 Secure Care Treatment					
AA1000	General Fund (Appropriated)	70.8	56.6	-	56.6
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		70.8	56.6	-	56.6
Non-Appropriated Funds					
DJ2476	Department of Juvenile Corrections Restitution Fund (Non-Appropriated)	8.3	8.1	-	8.1
DJ3024	Department of Juvenile Corrections Fund (Non-Appropriated)	9.4	9.3	-	9.3
Non-Appropriated Funds Total:		17.8	17.4	-	17.4
Fund Source Total:		88.6	74.0	-	74.0
Non-Capital Equipment					
	Non-Capital Resources	-	1.2	-	1.2
	Furniture - Non-Capital Purchase	12.3	-	-	-
	Computer Equipment – Non- Capitalized Purchases	33.1	-	-	-
	Other Equipment - Non- Capital Purchase	0.1	-	-	-
Expenditure Category Total:		45.5	1.2	-	1.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	45.5	1.2	-	1.2
Appropriated Funds Total:		45.5	1.2	-	1.2
Fund Source Total:		45.5	1.2	-	1.2

Sub Program: DJA-1-3 Community Care Treatment

FTE					
	FTE	27.0	27.0	-	27.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-1-0 Housing				
Sub Program:	DJA-1-3 Community Care Treatment				
AA1000	General Fund (Appropriated)	27.0	27.0	-	27.0
	Appropriated Funds Total:	27.0	27.0	-	27.0
	Fund Source Total:	27.0	27.0	-	27.0

Personal Services

Personal Services	1,797.7	1,703.7	-	1,703.7
Expenditure Category Total:	1,797.7	1,703.7	-	1,703.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,797.7	1,703.7	-	1,703.7
	Appropriated Funds Total:	1,797.7	1,703.7	-	1,703.7
	Fund Source Total:	1,797.7	1,703.7	-	1,703.7

Employee Related Expenditures

Employee Related Expenses	-	627.3	-	627.3
FICA Taxes	133.3	-	-	-
Medical Insurance	346.9	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (Non- ASRS)	3.7	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.4	-	-	-
Dental Insurance	2.6	-	-	-
Workers' Compensation	63.9	-	-	-
Corrections Officers Defined Benefit Plan	694.7	-	-	-
Arizona State Retirement System	36.2	-	-	-
Correction Officers Defined Contribution Plan	12.7	-	-	-
Personnel Board Pro-Rata Charges	15.5	-	-	-
Information Technology Pro Rata Charge	10.2	-	-	-
Accumulated Sick Leave Fund Charge	7.2	-	-	-
Expenditure Category Total:	1,328.0	627.3	-	627.3

Fund Source

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-1-0 Housing				
Sub Program:	DJA-1-3 Community Care Treatment				
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,328.0	627.3	-	627.3
	Appropriated Funds Total:	1,328.0	627.3	-	627.3
	Fund Source Total:	1,328.0	627.3	-	627.3

Professional & Outside Services

Professional and Outside Services	-	220.0	-	220.0
Other Medical Services	18.7	-	-	-
Institutional Care	2.6	-	-	-
Costs related to those in custody of the State	0.6	-	-	-
Expenditure Category Total:	22.0	220.0	-	220.0

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	7.2	220.0	-	220.0
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	14.7	-	-	-
	Appropriated Funds Total:	22.0	220.0	-	220.0
	Fund Source Total:	22.0	220.0	-	220.0

Travel In-State

Travel In-State	-	158.0	-	158.0
Motor Pool Charges	179.8	-	-	-
Lodging	4.0	-	-	-
Expenditure Category Total:	183.8	158.0	-	158.0

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	183.8	158.0	-	158.0
	Appropriated Funds Total:	183.8	158.0	-	158.0
	Fund Source Total:	183.8	158.0	-	158.0

Travel Out-Of-State

Travel Out of State	-	2.8	-	2.8
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Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-3 Community Care Treatment				
Airfare and Other Common Carrier Charges	0.7	-	-	-
Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	1.4	2.8	-	2.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.4	2.8	-	2.8
Appropriated Funds Total:	1.4	2.8	-	2.8
Fund Source Total:	1.4	2.8	-	2.8

Other Operating Expenditures

Other Operating Expenses	-	143.8	-	143.8
Risk Management Charges to State Agencies	19.6	-	-	-
External Telecommunications Charges	29.5	-	-	-
Building Rent Charges to State Agencies	19.2	-	-	-
Rental of Land & Buildings	6.3	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Security Supplies	15.0	-	-	-
Office Supplies	0.8	-	-	-
Other Operating Supplies	8.2	-	-	-
Conference Registration / Attendance Fees	4.2	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Dues	22.0	-	-	-
Fingerprinting, Background Checks, Etc.	3.6	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	128.5	143.8	-	143.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	128.4	143.8	-	143.8
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Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-1-0 Housing					
Sub Program: DJA-1-3 Community Care Treatment					
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:		128.5	143.8	-	143.8
Fund Source Total:		128.5	143.8	-	143.8
Non-Capital Equipment					
	Non-Capital Resources	-	0.4	-	0.4
	Weapons - Non-Capital Purchase	1.9	-	-	-
Expenditure Category Total:		1.9	0.4	-	0.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.9	0.4	-	0.4
Appropriated Funds Total:		1.9	0.4	-	0.4
Fund Source Total:		1.9	0.4	-	0.4

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation					
FTE					
FTE		198.0	577.8	-	577.8
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	102.0	471.8	-	471.8
DJ3007	Local Cost Sharing Fund (Appropriated)	96.0	106.0	-	106.0
Appropriated Funds Total:		198.0	577.8	-	577.8
Fund Source Total:		198.0	577.8	-	577.8
Personal Services					
Personal Services		13,530.2	16,315.0	-	16,315.0
Expenditure Category Total:		13,530.2	16,315.0	-	16,315.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7,704.1	11,265.7	-	11,265.7
DJ3007	Local Cost Sharing Fund (Appropriated)	5,826.1	5,049.3	-	5,049.3
Appropriated Funds Total:		13,530.2	16,315.0	-	16,315.0
Fund Source Total:		13,530.2	16,315.0	-	16,315.0
Employee Related Expenditures					
Employee Related Expenses		-	5,364.1	-	5,364.1
FICA Taxes		1,001.2	-	-	-
Medical Insurance		2,032.5	-	-	-
Basic Life		1.4	-	-	-
Long-Term Disability (Non- ASRS)		38.6	-	-	-
Long-Term Disability (ASRS)		2.0	-	-	-
Unemployment Compensation & Other State' Taxes		2.9	-	-	-
Dental Insurance		15.3	-	-	-
Workers' Compensation		463.5	-	-	-
Corrections Officers Defined Benefit Plan		4,533.2	-	-	-
Arizona State Retirement System		174.0	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation					
Alternate Retirement Contributions – Reemployed Retirees		5.6	-	-	-
Correction Officers Defined Contribution Plan		238.6	-	-	-
Personnel Board Pro-Rata Charges		116.6	-	-	-
Information Technology Pro Rata Charge		77.4	-	-	-
Accumulated Sick Leave Fund Charge		53.9	-	-	-
Other Employee Related Expenditures		(0.6)	-	-	-
Expenditure Category Total:		8,756.2	5,364.1	-	5,364.1
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		6,262.1	3,689.4	-	3,689.4
DJ3007 Local Cost Sharing Fund (Appropriated)		2,494.1	1,674.7	-	1,674.7
Appropriated Funds Total:		8,756.2	5,364.1	-	5,364.1
Fund Source Total:		8,756.2	5,364.1	-	5,364.1
Professional & Outside Services					
Professional and Outside Services		-	583.6	-	583.6
Attorney General Legal Services		9.4	-	-	-
Temporary Agency Services		377.5	-	-	-
Other Medical Services		38.6	-	-	-
Other Professional & Outside Services		35.4	-	-	-
Expenditure Category Total:		460.9	583.6	-	583.6
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		451.5	35.2	-	35.2
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)		9.4	548.4	-	548.4
Appropriated Funds Total:		460.9	583.6	-	583.6
Fund Source Total:		460.9	583.6	-	583.6
Travel In-State					
Travel In-State		-	78.0	-	78.0
Airfare and Other Common Carrier Charges		0.5	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation					
Mileage - Private Vehicle		0.1	-	-	-
Motor Pool Charges		103.1	-	-	-
Lodging		5.2	-	-	-
Meals with Overnight Stay		(1.6)	-	-	-
Meals without Overnight Stay		0.0	-	-	-
Other Miscellaneous In- State Travel		0.1	-	-	-
Expenditure Category Total:		107.4	78.0	-	78.0
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		107.4	78.0	-	78.0
Appropriated Funds Total:		107.4	78.0	-	78.0
Fund Source Total:		107.4	78.0	-	78.0
Travel Out-Of-State					
Travel Out of State		-	3.2	-	3.2
Airfare and Other Common Carrier Charges		9.6	-	-	-
Lodging Out-of-State		18.3	-	-	-
Meals with Overnight Stay		1.1	-	-	-
Meals without Overnight Stay		0.1	-	-	-
Other Miscellaneous Out-of- State Travel		0.5	-	-	-
Expenditure Category Total:		29.7	3.2	-	3.2
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		29.7	3.2	-	3.2
Appropriated Funds Total:		29.7	3.2	-	3.2
Fund Source Total:		29.7	3.2	-	3.2
Food					
Food		-	553.8	-	553.8
Food		549.7	-	-	-
Contracted Food Services (Including Shipping)		2.3	-	-	-
Expenditure Category Total:		552.0	553.8	-	553.8

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	122.7	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	70.1	209.2	-	209.2
Appropriated Funds Total:		192.8	209.2	-	209.2
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	359.2	344.6	-	344.6
Non-Appropriated Funds Total:		359.2	344.6	-	344.6
Fund Source Total:		552.0	553.8	-	553.8

Other Operating Expenditures

Other Operating Expenses	-	3,336.8	-	3,336.8
Risk Management Charges to State Agencies	229.8	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	6.5	-	-	-
External Telecommunications Charges	173.9	-	-	-
Electricity	403.9	-	-	-
Sanitation Waste Disposal	36.8	-	-	-
Water	66.5	-	-	-
Gas & Fuel Oil for Buildings	50.0	-	-	-
Rental of Land & Buildings	1,000.0	-	-	-
Rental of Other Machinery & Equipment	42.2	-	-	-
Miscellaneous Rent	103.7	-	-	-
Late Charges on Overdue Payments	0.3	-	-	-
Other Internal Services	0.4	-	-	-
Repair & Maintenance - Vehicles	10.9	-	-	-
Repair & Maintenance - Computer Equipment	3.1	-	-	-
Repair & Maintenance - Other	164.1	-	-	-
Software Support, Maintenance Short-term Licensing	1.1	-	-	-
Uniforms	86.7	-	-	-
Inmate Clothing	47.1	-	-	-
Security Supplies	16.9	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Office Supplies	44.6	-	-	-
Computer Supplies	0.0	-	-	-
Housekeeping Supplies	71.3	-	-	-
Bedding and Bath Supplies	11.7	-	-	-
Drugs & Medicine Supplies	155.5	-	-	-
Medical and Dental Supplies	34.8	-	-	-
Automotive and Transportation Fuels	20.7	-	-	-
Automotive Lubricants & Supplies	3.9	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	3.1	-	-	-
Repair & Maintenance Supplies - Related to Buildings	101.7	-	-	-
Other Operating Supplies	372.4	-	-	-
Employee Tuition Reimbursement	(0.5)	-	-	-
Conference Registration / Attendance Fees	13.9	-	-	-
External Printing	0.1	-	-	-
Postage & Delivery	2.5	-	-	-
Document Shredding and Destruction Services	1.6	-	-	-
Translation and sign language services	95.8	-	-	-
Dues	1.8	-	-	-
Books, Subscriptions & Publications	6.6	-	-	-
Other Miscellaneous Operating	3.5	-	-	-
Expenditure Category Total:	3,388.9	3,336.8	-	3,336.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,117.5	243.2	-	243.2
DJ3007	Local Cost Sharing Fund (Appropriated)	(8.7)	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,280.1	3,093.6	-	3,093.6
Appropriated Funds Total:		3,388.9	3,336.8	-	3,336.8
Fund Source Total:		3,388.9	3,336.8	-	3,336.8

Capital Equipment

Capital Equipment	-	0.1	-	0.1
Other Equipment - Capital Purchase	94.6	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation					
Expenditure Category Total:		94.6	0.1	-	0.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	94.6	0.1	-	0.1
Appropriated Funds Total:		94.6	0.1	-	0.1
Fund Source Total:		94.6	0.1	-	0.1
Non-Capital Equipment					
Non-Capital Resources		-	15.6	-	15.6
Furniture - Non-Capital Purchase		7.6	-	-	-
Other Equipment - Non- Capital Purchase		25.8	-	-	-
Expenditure Category Total:		33.5	15.6	-	15.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	33.5	15.6	-	15.6
Appropriated Funds Total:		33.5	15.6	-	15.6
Fund Source Total:		33.5	15.6	-	15.6
Transfers-Out					
Transfers		-	99.2	-	99.2
Transfers Out – Not Subject to Cost Allocation		636.1	-	-	-
Expenditure Category Total:		636.1	99.2	-	99.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	636.1	99.2	-	99.2
Appropriated Funds Total:		636.1	99.2	-	99.2
Fund Source Total:		636.1	99.2	-	99.2

Sub Program: DJA-2-1 Facilities Support
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FTE					
FTE		27.0	31.0	-	31.0
Expenditure Category Total:		-	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: DJA-2-0 Rehabilitation

Sub Program: DJA-2-1 Facilities Support

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	27.0	31.0	-	31.0
Appropriated Funds Total:	27.0	31.0	-	31.0
Fund Source Total:	27.0	31.0	-	31.0

Personal Services

Personal Services	1,976.3	1,750.7	-	1,750.7
Expenditure Category Total:	1,976.3	1,750.7	-	1,750.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,976.3	1,750.7	-	1,750.7
Appropriated Funds Total:	1,976.3	1,750.7	-	1,750.7
Fund Source Total:	1,976.3	1,750.7	-	1,750.7

Employee Related Expenditures

Employee Related Expenses	-	657.7	-	657.7
FICA Taxes	148.9	-	-	-
Medical Insurance	389.4	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (Non- ASRS)	3.1	-	-	-
Long-Term Disability (ASRS)	0.8	-	-	-
Unemployment Compensation & Other State' Taxes	0.5	-	-	-
Dental Insurance	2.9	-	-	-
Workers' Compensation	69.7	-	-	-
Corrections Officers Defined Benefit Plan	567.4	-	-	-
Arizona State Retirement System	71.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.6	-	-	-
Correction Officers Defined Contribution Plan	11.4	-	-	-
Personnel Board Pro-Rata Charges	17.3	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-1 Facilities Support				
Information Technology Pro Rata Charge	11.4	-	-	-
Accumulated Sick Leave Fund Charge	8.0	-	-	-
Expenditure Category Total:	1,302.8	657.7	-	657.7

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,302.8	657.7	-	657.7
Appropriated Funds Total:	1,302.8	657.7	-	657.7
Fund Source Total:	1,302.8	657.7	-	657.7

Professional & Outside Services				
Professional and Outside Services	-	35.2	-	35.2
Attorney General Legal Services	9.4	-	-	-
Other Professional & Outside Services	35.1	-	-	-
Expenditure Category Total:	44.5	35.2	-	35.2

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	35.1	35.2	-	35.2
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	9.4	-	-	-
Appropriated Funds Total:	44.5	35.2	-	35.2
Fund Source Total:	44.5	35.2	-	35.2

Travel In-State				
Travel In-State	-	78.0	-	78.0
Airfare and Other Common Carrier Charges	0.1	-	-	-
Motor Pool Charges	103.1	-	-	-
Lodging	3.6	-	-	-
Meals with Overnight Stay	(1.7)	-	-	-
Expenditure Category Total:	105.1	78.0	-	78.0

Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-2-0 Rehabilitation				
Sub Program:	DJA-2-1 Facilities Support				
AA1000	General Fund (Appropriated)	105.1	78.0	-	78.0
	Appropriated Funds Total:	105.1	78.0	-	78.0
	Fund Source Total:	105.1	78.0	-	78.0

Travel Out-Of-State

Travel Out of State	-	-	-	-
Airfare and Other Common Carrier Charges	2.8	-	-	-
Lodging Out-of-State	1.4	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	4.8	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.8	-	-	-
	Appropriated Funds Total:	4.8	-	-	-
	Fund Source Total:	4.8	-	-	-

Food

Food	-	553.8	-	553.8
Food	549.7	-	-	-
Contracted Food Services (Including Shipping)	2.3	-	-	-
Expenditure Category Total:	552.0	553.8	-	553.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	122.7	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	70.1	209.2	-	209.2
	Appropriated Funds Total:	192.8	209.2	-	209.2

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-2-0 Rehabilitation				
Sub Program:	DJA-2-1 Facilities Support				
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	359.2	344.6	-	344.6
	Non-Appropriated Funds Total:	359.2	344.6	-	344.6
	Fund Source Total:	552.0	553.8	-	553.8

Other Operating Expenditures

Other Operating Expenses	-	3,093.6	-	3,093.6
Risk Management Charges to State Agencies	215.6	-	-	-
External Telecommunications Charges	155.8	-	-	-
Electricity	403.9	-	-	-
Sanitation Waste Disposal	29.9	-	-	-
Water	75.2	-	-	-
Gas & Fuel Oil for Buildings	50.0	-	-	-
Rental of Land & Buildings	1,000.0	-	-	-
Rental of Other Machinery & Equipment	42.2	-	-	-
Miscellaneous Rent	98.6	-	-	-
Late Charges on Overdue Payments	0.3	-	-	-
Other Internal Services	0.4	-	-	-
Repair & Maintenance - Vehicles	10.9	-	-	-
Repair & Maintenance - Computer Equipment	3.1	-	-	-
Repair & Maintenance - Other	162.6	-	-	-
Uniforms	18.6	-	-	-
Inmate Clothing	47.1	-	-	-
Office Supplies	43.3	-	-	-
Computer Supplies	0.0	-	-	-
Housekeeping Supplies	71.3	-	-	-
Bedding and Bath Supplies	11.7	-	-	-
Automotive and Transportation Fuels	20.7	-	-	-
Automotive Lubricants & Supplies	3.9	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	3.1	-	-	-
Repair & Maintenance Supplies - Related to Buildings	101.7	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	DJA-2-0 Rehabilitation
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Sub Program:	DJA-2-1 Facilities Support
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Other Operating Supplies	342.2	-	-	-
Conference Registration / Attendance Fees	7.3	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	2.5	-	-	-
Document Shredding and Destruction Services	1.6	-	-	-
Translation and sign language services	95.3	-	-	-
Dues	1.5	-	-	-
Books, Subscriptions & Publications	2.0	-	-	-
Other Miscellaneous Operating	3.5	-	-	-
Expenditure Category Total:	3,025.9	3,093.6	-	3,093.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,745.8	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,280.1	3,093.6	-	3,093.6
	Appropriated Funds Total:	3,025.9	3,093.6	-	3,093.6
	Fund Source Total:	3,025.9	3,093.6	-	3,093.6

Capital Equipment

Capital Equipment	-	0.1	-	0.1
Other Equipment - Capital Purchase	55.3	-	-	-
Expenditure Category Total:	55.3	0.1	-	0.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	55.3	0.1	-	0.1
	Appropriated Funds Total:	55.3	0.1	-	0.1
	Fund Source Total:	55.3	0.1	-	0.1

Non-Capital Equipment

Non-Capital Resources	-	11.2	-	11.2
Furniture - Non-Capital Purchase	7.6	-	-	-
Other Equipment - Non- Capital Purchase	23.2	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-1 Facilities Support				

Expenditure Category Total:	30.9	11.2	-	11.2
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	30.9	11.2	-	11.2
Appropriated Funds Total:	30.9	11.2	-	11.2
Fund Source Total:	30.9	11.2	-	11.2

Transfers-Out

Transfers	-	-	-	-
Transfers Out – Not Subject to Cost Allocation	400.0	-	-	-
Expenditure Category Total:	400.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	400.0	-	-	-
Appropriated Funds Total:	400.0	-	-	-
Fund Source Total:	400.0	-	-	-

Sub Program: DJA-2-2 Security

FTE

FTE	154.0	523.3	-	523.3
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	58.0	417.3	-	417.3
DJ3007 Local Cost Sharing Fund (Appropriated)	96.0	106.0	-	106.0
Appropriated Funds Total:	154.0	523.3	-	523.3
Fund Source Total:	154.0	523.3	-	523.3

Personal Services

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				
Personal Services	9,385.1	12,354.0	-	12,354.0
Expenditure Category Total:	9,385.1	12,354.0	-	12,354.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,559.1	7,304.7	-	7,304.7
DJ3007	Local Cost Sharing Fund (Appropriated)	5,826.1	5,049.3	-	5,049.3
	Appropriated Funds Total:	9,385.1	12,354.0	-	12,354.0
	Fund Source Total:	9,385.1	12,354.0	-	12,354.0

Employee Related Expenditures

Employee Related Expenses	-	4,094.8	-	4,094.8
FICA Taxes	704.4	-	-	-
Medical Insurance	1,450.6	-	-	-
Basic Life	1.0	-	-	-
Long-Term Disability (Non- ASRS)	30.3	-	-	-
Unemployment Compensation & Other State' Taxes	2.0	-	-	-
Dental Insurance	10.9	-	-	-
Workers' Compensation	315.9	-	-	-
Corrections Officers Defined Benefit Plan	3,468.9	-	-	-
Correction Officers Defined Contribution Plan	190.5	-	-	-
Personnel Board Pro-Rata Charges	80.7	-	-	-
Information Technology Pro Rata Charge	53.7	-	-	-
Accumulated Sick Leave Fund Charge	37.5	-	-	-
Other Employee Related Expenditures	(0.6)	-	-	-
Expenditure Category Total:	6,345.9	4,094.8	-	4,094.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,851.7	2,420.1	-	2,420.1
DJ3007	Local Cost Sharing Fund (Appropriated)	2,494.1	1,674.7	-	1,674.7
	Appropriated Funds Total:	6,345.9	4,094.8	-	4,094.8
	Fund Source Total:	6,345.9	4,094.8	-	4,094.8

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				

Travel In-State

Travel In-State	-	-	-	-
Mileage - Private Vehicle	0.1	-	-	-
Lodging	0.2	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	0.4	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.4	-	-	-
Appropriated Funds Total:	0.4	-	-	-
Fund Source Total:	0.4	-	-	-

Travel Out-Of-State

Travel Out of State	-	-	-	-
Airfare and Other Common Carrier Charges	4.0	-	-	-
Lodging Out-of-State	11.2	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	16.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	16.0	-	-	-
Appropriated Funds Total:	16.0	-	-	-
Fund Source Total:	16.0	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	127.2	-	127.2
External Telecommunications Charges	10.8	-	-	-
Water	(8.7)	-	-	-
Repair & Maintenance - Other	0.6	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				
Uniforms	68.1	-	-	-
Security Supplies	16.9	-	-	-
Other Operating Supplies	28.0	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	115.7	127.2	-	127.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	124.4	127.2	-	127.2
DJ3007	Local Cost Sharing Fund (Appropriated)	(8.7)	-	-	-
	Appropriated Funds Total:	115.7	127.2	-	127.2
	Fund Source Total:	115.7	127.2	-	127.2

Capital Equipment

Capital Equipment	-	-	-	-
Other Equipment - Capital Purchase	39.4	-	-	-
Expenditure Category Total:	39.4	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	39.4	-	-	-
	Appropriated Funds Total:	39.4	-	-	-
	Fund Source Total:	39.4	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	4.4	-	4.4
Other Equipment - Non- Capital Purchase	2.6	-	-	-
Expenditure Category Total:	2.6	4.4	-	4.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2.6	4.4	-	4.4
	Appropriated Funds Total:	2.6	4.4	-	4.4
	Fund Source Total:	2.6	4.4	-	4.4

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				
Sub Program: DJA-2-3 Health Care				

FTE				
FTE	17.0	23.5	-	23.5
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	17.0	23.5	-	23.5
Appropriated Funds Total:	17.0	23.5	-	23.5
Fund Source Total:	17.0	23.5	-	23.5

Personal Services				
Personal Services	2,168.8	2,210.3	-	2,210.3
Expenditure Category Total:	2,168.8	2,210.3	-	2,210.3

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,168.8	2,210.3	-	2,210.3
Appropriated Funds Total:	2,168.8	2,210.3	-	2,210.3
Fund Source Total:	2,168.8	2,210.3	-	2,210.3

Employee Related Expenditures				
Employee Related Expenses	-	611.6	-	611.6
FICA Taxes	148.0	-	-	-
Medical Insurance	192.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (Non- ASRS)	5.2	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Unemployment Compensation & Other State' Taxes	0.5	-	-	-
Dental Insurance	1.6	-	-	-
Workers' Compensation	77.9	-	-	-
Corrections Officers Defined Benefit Plan	496.8	-	-	-
Arizona State Retirement System	102.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	DJA-2-0 Rehabilitation
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Sub Program:	DJA-2-3 Health Care
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Alternate Retirement Contributions – Reemployed Retirees	5.0	-	-	-
Correction Officers Defined Contribution Plan	36.7	-	-	-
Personnel Board Pro-Rata Charges	18.7	-	-	-
Information Technology Pro Rata Charge	12.3	-	-	-
Accumulated Sick Leave Fund Charge	8.3	-	-	-
Expenditure Category Total:	1,107.6	611.6	-	611.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,107.6	611.6	-	611.6
	Appropriated Funds Total:	1,107.6	611.6	-	611.6
	Fund Source Total:	1,107.6	611.6	-	611.6

Professional & Outside Services

Professional and Outside Services	-	548.4	-	548.4
Temporary Agency Services	377.5	-	-	-
Other Medical Services	38.6	-	-	-
Other Professional & Outside Services	0.3	-	-	-
Expenditure Category Total:	416.4	548.4	-	548.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	416.4	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	548.4	-	548.4
	Appropriated Funds Total:	416.4	548.4	-	548.4
	Fund Source Total:	416.4	548.4	-	548.4

Travel In-State

Travel In-State	-	-	-	-
Airfare and Other Common Carrier Charges	0.4	-	-	-
Lodging	1.4	-	-	-
Meals with Overnight Stay	0.1	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation					
Sub Program: DJA-2-3 Health Care					
Meals without Overnight Stay		0.0	-	-	-
Other Miscellaneous In- State Travel		0.1	-	-	-
Expenditure Category Total:		1.9	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1.9	-	-	-
Appropriated Funds Total:		1.9	-	-	-
Fund Source Total:		1.9	-	-	-
Travel Out-Of-State					
Travel Out of State		-	3.2	-	3.2
Airfare and Other Common Carrier Charges		2.8	-	-	-
Lodging Out-of-State		5.7	-	-	-
Meals with Overnight Stay		0.3	-	-	-
Meals without Overnight Stay		0.1	-	-	-
Other Miscellaneous Out-of- State Travel		0.1	-	-	-
Expenditure Category Total:		8.9	3.2	-	3.2
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		8.9	3.2	-	3.2
Appropriated Funds Total:		8.9	3.2	-	3.2
Fund Source Total:		8.9	3.2	-	3.2
Other Operating Expenditures					
Other Operating Expenses		-	116.0	-	116.0
Risk Management Charges to State Agencies		14.2	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs		6.5	-	-	-
External Telecommunications Charges		7.3	-	-	-
Sanitation Waste Disposal		6.8	-	-	-
Miscellaneous Rent		5.0	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-3 Health Care				

Other Internal Services	0.0	-	-	-
Repair & Maintenance - Other	0.8	-	-	-
Software Support, Maintenance Short-term Licensing	1.1	-	-	-
Office Supplies	1.3	-	-	-
Drugs & Medicine Supplies	155.5	-	-	-
Medical and Dental Supplies	34.8	-	-	-
Other Operating Supplies	2.2	-	-	-
Employee Tuition Reimbursement	(0.5)	-	-	-
Conference Registration / Attendance Fees	6.6	-	-	-
External Printing	0.1	-	-	-
Translation and sign language services	0.5	-	-	-
Dues	0.4	-	-	-
Books, Subscriptions & Publications	4.6	-	-	-
Expenditure Category Total:	247.3	116.0	-	116.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	247.3	116.0	-	116.0
	Appropriated Funds Total:	247.3	116.0	-	116.0
	Fund Source Total:	247.3	116.0	-	116.0

Transfers-Out

Transfers	-	99.2	-	99.2
Transfers Out – Not Subject to Cost Allocation	236.1	-	-	-
Expenditure Category Total:	236.1	99.2	-	99.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	236.1	99.2	-	99.2
	Appropriated Funds Total:	236.1	99.2	-	99.2
	Fund Source Total:	236.1	99.2	-	99.2

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-2-0	Rehabilitation				
Sub Program:	DJA-2-3	Health Care				

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration					
FTE					
FTE		57.0	57.5	-	57.5
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	54.8	57.5	-	57.5
Appropriated Funds Total:		54.8	57.5	-	57.5
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	0.3	-	-	-
DJ2985	ARPA Fund (Non-Appropriated)	2.0	-	-	-
Non-Appropriated Funds Total:		2.3	-	-	-
Fund Source Total:		57.0	57.5	-	57.5
Personal Services					
Personal Services		5,458.6	4,476.7	-	4,476.7
Expenditure Category Total:		5,458.6	4,476.7	-	4,476.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5,157.1	4,446.4	-	4,446.4
Appropriated Funds Total:		5,157.1	4,446.4	-	4,446.4
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	31.7	30.3	-	30.3
DJ2985	ARPA Fund (Non-Appropriated)	269.8	-	-	-
DJ9000	Indirect Cost Recovery Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		301.5	30.3	-	30.3
Fund Source Total:		5,458.6	4,476.7	-	4,476.7
Employee Related Expenditures					
Employee Related Expenses		-	1,675.5	-	1,675.5
FICA Taxes		395.8	-	-	-
Medical Insurance		898.0	-	-	-
Basic Life		0.5	-	-	-
Long-Term Disability (Non- ASRS)		2.8	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration					
Long-Term Disability (ASRS)		4.2	-	-	-
Unemployment Compensation & Other State' Taxes		1.2	-	-	-
Dental Insurance		6.1	-	-	-
Workers' Compensation		188.6	-	-	-
Corrections Officers Defined Benefit Plan		639.8	-	-	-
Arizona State Retirement System		365.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		6.7	-	-	-
Correction Officers Defined Contribution Plan		8.2	-	-	-
Personnel Board Pro-Rata Charges		45.7	-	-	-
Information Technology Pro Rata Charge		30.0	-	-	-
Accumulated Sick Leave Fund Charge		20.6	-	-	-
Expenditure Category Total:		2,614.2	1,675.5	-	1,675.5
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		2,451.1	1,651.5	-	1,651.5
Appropriated Funds Total:		2,451.1	1,651.5	-	1,651.5
Non-Appropriated Funds					
DJ2000 Federal Grants Fund (Non-Appropriated)		27.6	24.0	-	24.0
DJ2985 ARPA Fund (Non-Appropriated)		135.6	-	-	-
Non-Appropriated Funds Total:		163.1	24.0	-	24.0
Fund Source Total:		2,614.2	1,675.5	-	1,675.5

Professional & Outside Services

Professional and Outside Services	-	266.4	-	266.4
External Legal Services	0.4	-	-	-
External Engineering and Architectural Costs to be Expensed	24.4	-	-	-
Temporary Agency Services	214.9	-	-	-
Education & Training	2.4	-	-	-
Other Professional & Outside Services	46.8	-	-	-
Expenditure Category Total:	289.0	266.4	-	266.4

Fund Source

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration					
Appropriated Funds					
AA1000	General Fund (Appropriated)	244.2	266.4	-	266.4
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	44.8	-	-	-
Appropriated Funds Total:		289.0	266.4	-	266.4
Fund Source Total:		289.0	266.4	-	266.4
Travel In-State					
	Travel In-State	-	408.2	-	408.2
	Airfare and Other Common Carrier Charges	0.7	-	-	-
	Mileage - Private Vehicle	0.1	-	-	-
	Motor Pool Charges	82.5	-	-	-
	Lodging	5.1	-	-	-
	Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:		88.4	408.2	-	408.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	88.4	408.2	-	408.2
Appropriated Funds Total:		88.4	408.2	-	408.2
Fund Source Total:		88.4	408.2	-	408.2
Travel Out-Of-State					
	Travel Out of State	-	3.2	-	3.2
	Airfare and Other Common Carrier Charges	5.3	-	-	-
	Lodging Out-of-State	8.1	-	-	-
	Meals with Overnight Stay	1.2	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous Out-of- State Travel	0.7	-	-	-
Expenditure Category Total:		15.6	3.2	-	3.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	15.6	3.2	-	3.2
Appropriated Funds Total:		15.6	3.2	-	3.2

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration					
Fund Source Total:		15.6	3.2	-	3.2
Food					
	Food	-	3.3	-	3.3
	Food	3.3	-	-	-
Expenditure Category Total:		3.3	3.3	-	3.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		0.0	-	-	-
Non-Appropriated Funds					
DJ2449	Employee Recognition Fund (Non-Appropriated)	3.3	3.3	-	3.3
Non-Appropriated Funds Total:		3.3	3.3	-	3.3
Fund Source Total:		3.3	3.3	-	3.3
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	-	-	-
	Other Education & Training Aid Paid to Educational Providers	-	-	-	-
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-
Other Operating Expenditures					
	Other Operating Expenses	-	1,341.1	-	1,341.1
	Risk Management Charges to State Agencies	36.2	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	91.0	-	-	-
	External Programming and System Development Costs	260.0	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Other External Computer Processing, Hosting, Maintenance and Support Costs	48.9	-	-	-
Charges Imposed Related to AFIS.	29.1	-	-	-
External Telecommunications Charges	84.5	-	-	-
Electricity	0.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	297.8	-	-	-
Rental of Other Machinery & Equipment	2.2	-	-	-
Miscellaneous Rent	25.8	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	3.9	-	-	-
Other Internal Services	0.9	-	-	-
Repair & Maintenance - Computer Equipment	19.2	-	-	-
Repair & Maintenance - Other	1,435.6	-	-	-
Software Support, Maintenance Short-term Licensing	100.8	-	-	-
Uniforms	48.1	-	-	-
Security Supplies	9.8	-	-	-
Office Supplies	17.5	-	-	-
Computer Supplies	1.3	-	-	-
Housekeeping Supplies	0.0	-	-	-
Automotive and Transportation Fuels	2.3	-	-	-
Repair & Maintenance Supplies - Related to Buildings	22.6	-	-	-
Other Operating Supplies	441.5	-	-	-
Publications	0.1	-	-	-
Conference Registration / Attendance Fees	51.2	-	-	-
Other Education & Training Costs	2.2	-	-	-
Advertising	6.5	-	-	-
External Printing	4.9	-	-	-
Postage & Delivery	2.1	-	-	-
Document Shredding and Destruction Services	1.4	-	-	-
Awards	19.3	-	-	-
Dues	21.6	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration					
	Books, Subscriptions & Publications	12.4	-	-	-
	Security Services	11.3	-	-	-
	Judgments – Punitive & Compensatory	0.8	-	-	-
	Fingerprinting, Background Checks, Etc.	77.8	-	-	-
	Other Miscellaneous Operating	61.4	-	-	-
	Expenditure Category Total:	3,252.7	1,341.1	-	1,341.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,101.9	1,114.7	-	1,114.7
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,148.3	223.9	-	223.9
	Appropriated Funds Total:	3,250.2	1,338.6	-	1,338.6
Non-Appropriated Funds					
DJ2025	Donations Fund (Non-Appropriated)	0.4	0.4	-	0.4
DJ2449	Employee Recognition Fund (Non- Appropriated)	2.1	2.1	-	2.1
	Non-Appropriated Funds Total:	2.5	2.5	-	2.5
	Fund Source Total:	3,252.7	1,341.1	-	1,341.1
Capital Equipment					
	Capital Equipment	-	-	-	-
	Other Equipment - Capital Purchase	52.5	-	-	-
	Purchased or licensed software / website	19.3	-	-	-
	Expenditure Category Total:	71.8	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	71.8	-	-	-
	Appropriated Funds Total:	71.8	-	-	-
	Fund Source Total:	71.8	-	-	-
Non-Capital Equipment					
	Non-Capital Resources	-	4.1	-	4.1
	Furniture - Non-Capital Purchase	119.5	-	-	-
	Computer Equipment – Non- Capitalized Purchases	340.1	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Other Equipment - Non- Capital Purchase	30.2	-	-	-
Weapons - Non-Capital Purchase	(9.9)	-	-	-
Purchased or licensed software / website	7.3	-	-	-
Expenditure Category Total:	487.2	4.1	-	4.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	392.6	4.1	-	4.1
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	94.6	-	-	-
	Appropriated Funds Total:	487.2	4.1	-	4.1
	Fund Source Total:	487.2	4.1	-	4.1

Transfers-Out

Transfers	-	21.5	-	21.5
Transfers Out – Not Subject to Cost Allocation	432.6	-	-	-
Expenditure Category Total:	432.6	21.5	-	21.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	82.6	21.5	-	21.5
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	350.0	-	-	-
	Appropriated Funds Total:	432.6	21.5	-	21.5
	Fund Source Total:	432.6	21.5	-	21.5

Sub Program: DJA-3-1 Administration

FTE

FTE	57.0	57.5	-	57.5
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	54.8	57.5	-	57.5
	Appropriated Funds Total:	54.8	57.5	-	57.5

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	DJA-3-0 Administration				
Sub Program:	DJA-3-1 Administration				
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	0.3	-	-	-
DJ2985	ARPA Fund (Non-Appropriated)	2.0	-	-	-
	Non-Appropriated Funds Total:	2.3	-	-	-
	Fund Source Total:	57.0	57.5	-	57.5

Personal Services

Personal Services	5,458.6	4,476.7	-	4,476.7
Expenditure Category Total:	5,458.6	4,476.7	-	4,476.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	5,157.1	4,446.4	-	4,446.4
	Appropriated Funds Total:	5,157.1	4,446.4	-	4,446.4

Non-Appropriated Funds

DJ2000	Federal Grants Fund (Non-Appropriated)	31.7	30.3	-	30.3
DJ2985	ARPA Fund (Non-Appropriated)	269.8	-	-	-
DJ9000	Indirect Cost Recovery Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	301.5	30.3	-	30.3
	Fund Source Total:	5,458.6	4,476.7	-	4,476.7

Employee Related Expenditures

Employee Related Expenses	-	1,675.5	-	1,675.5
FICA Taxes	395.8	-	-	-
Medical Insurance	898.0	-	-	-
Basic Life	0.5	-	-	-
Long-Term Disability (Non- ASRS)	2.8	-	-	-
Long-Term Disability (ASRS)	4.2	-	-	-
Unemployment Compensation & Other State' Taxes	1.2	-	-	-
Dental Insurance	6.1	-	-	-
Workers' Compensation	188.6	-	-	-
Corrections Officers Defined Benefit Plan	639.8	-	-	-
Arizona State Retirement System	365.9	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	DJA-3-0 Administration
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Sub Program:	DJA-3-1 Administration
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Alternate Retirement Contributions – Reemployed Retirees	6.7	-	-	-
Correction Officers Defined Contribution Plan	8.2	-	-	-
Personnel Board Pro-Rata Charges	45.7	-	-	-
Information Technology Pro Rata Charge	30.0	-	-	-
Accumulated Sick Leave Fund Charge	20.6	-	-	-
Expenditure Category Total:	2,614.2	1,675.5	-	1,675.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,451.1	1,651.5	-	1,651.5
	Appropriated Funds Total:	2,451.1	1,651.5	-	1,651.5
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	27.6	24.0	-	24.0
DJ2985	ARPA Fund (Non-Appropriated)	135.6	-	-	-
	Non-Appropriated Funds Total:	163.1	24.0	-	24.0
	Fund Source Total:	2,614.2	1,675.5	-	1,675.5

Professional & Outside Services

Professional and Outside Services	-	266.4	-	266.4
External Legal Services	0.4	-	-	-
External Engineering and Architectural Costs to be Expensed	24.4	-	-	-
Temporary Agency Services	214.9	-	-	-
Education & Training	2.4	-	-	-
Other Professional & Outside Services	46.8	-	-	-
Expenditure Category Total:	289.0	266.4	-	266.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	244.2	266.4	-	266.4
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	44.8	-	-	-
	Appropriated Funds Total:	289.0	266.4	-	266.4
	Fund Source Total:	289.0	266.4	-	266.4

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				

Travel In-State

Travel In-State	-	408.2	-	408.2
Airfare and Other Common Carrier Charges	0.7	-	-	-
Mileage - Private Vehicle	0.1	-	-	-
Motor Pool Charges	82.5	-	-	-
Lodging	5.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	88.4	408.2	-	408.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	88.4	408.2	-	408.2
Appropriated Funds Total:	88.4	408.2	-	408.2
Fund Source Total:	88.4	408.2	-	408.2

Travel Out-Of-State

Travel Out of State	-	3.2	-	3.2
Airfare and Other Common Carrier Charges	5.3	-	-	-
Lodging Out-of-State	8.1	-	-	-
Meals with Overnight Stay	1.2	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.7	-	-	-
Expenditure Category Total:	15.6	3.2	-	3.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	15.6	3.2	-	3.2
Appropriated Funds Total:	15.6	3.2	-	3.2
Fund Source Total:	15.6	3.2	-	3.2

Food

Food	-	3.3	-	3.3
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Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				

Food	3.3	-	-	-
Expenditure Category Total:	3.3	3.3	-	3.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.0	-	-	-
	Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

DJ2449	Employee Recognition Fund (Non-Appropriated)	3.3	3.3	-	3.3
	Non-Appropriated Funds Total:	3.3	3.3	-	3.3
	Fund Source Total:	3.3	3.3	-	3.3

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Other Education & Training Aid Paid to Educational Providers	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	1,341.1	-	1,341.1
Risk Management Charges to State Agencies	36.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	91.0	-	-	-
External Programming and System Development Costs	260.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	48.9	-	-	-
Charges Imposed Related to AFIS.	29.1	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				
External Telecommunications Charges	84.5	-	-	-
Electricity	0.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	297.8	-	-	-
Rental of Other Machinery & Equipment	2.2	-	-	-
Miscellaneous Rent	25.8	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	3.9	-	-	-
Other Internal Services	0.9	-	-	-
Repair & Maintenance - Computer Equipment	19.2	-	-	-
Repair & Maintenance - Other	1,435.6	-	-	-
Software Support, Maintenance Short-term Licensing	100.8	-	-	-
Uniforms	48.1	-	-	-
Security Supplies	9.8	-	-	-
Office Supplies	17.5	-	-	-
Computer Supplies	1.3	-	-	-
Housekeeping Supplies	0.0	-	-	-
Automotive and Transportation Fuels	2.3	-	-	-
Repair & Maintenance Supplies - Related to Buildings	22.6	-	-	-
Other Operating Supplies	441.5	-	-	-
Publications	0.1	-	-	-
Conference Registration / Attendance Fees	51.2	-	-	-
Other Education & Training Costs	2.2	-	-	-
Advertising	6.5	-	-	-
External Printing	4.9	-	-	-
Postage & Delivery	2.1	-	-	-
Document Shredding and Destruction Services	1.4	-	-	-
Awards	19.3	-	-	-
Dues	21.6	-	-	-
Books, Subscriptions & Publications	12.4	-	-	-
Security Services	11.3	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration					
Sub Program: DJA-3-1 Administration					
Judgments – Punitive & Compensatory		0.8	-	-	-
Fingerprinting, Background Checks, Etc.		77.8	-	-	-
Other Miscellaneous Operating		61.4	-	-	-
Expenditure Category Total:		3,252.7	1,341.1	-	1,341.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,101.9	1,114.7	-	1,114.7
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,148.3	223.9	-	223.9
Appropriated Funds Total:		3,250.2	1,338.6	-	1,338.6
Non-Appropriated Funds					
DJ2025	Donations Fund (Non-Appropriated)	0.4	0.4	-	0.4
DJ2449	Employee Recognition Fund (Non-Appropriated)	2.1	2.1	-	2.1
Non-Appropriated Funds Total:		2.5	2.5	-	2.5
Fund Source Total:		3,252.7	1,341.1	-	1,341.1
Capital Equipment					
Capital Equipment		-	-	-	-
Other Equipment - Capital Purchase		52.5	-	-	-
Purchased or licensed software / website		19.3	-	-	-
Expenditure Category Total:		71.8	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	71.8	-	-	-
Appropriated Funds Total:		71.8	-	-	-
Fund Source Total:		71.8	-	-	-
Non-Capital Equipment					
Non-Capital Resources		-	4.1	-	4.1
Furniture - Non-Capital Purchase		119.5	-	-	-
Computer Equipment – Non- Capitalized Purchases		340.1	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				
Other Equipment - Non- Capital Purchase	30.2	-	-	-
Weapons - Non-Capital Purchase	(9.9)	-	-	-
Purchased or licensed software / website	7.3	-	-	-
Expenditure Category Total:	487.2	4.1	-	4.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	392.6	4.1	-	4.1
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	94.6	-	-	-
	Appropriated Funds Total:	487.2	4.1	-	4.1
	Fund Source Total:	487.2	4.1	-	4.1

Transfers-Out

Transfers	-	21.5	-	21.5
Transfers Out – Not Subject to Cost Allocation	432.6	-	-	-
Expenditure Category Total:	432.6	21.5	-	21.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	82.6	21.5	-	21.5
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	350.0	-	-	-
	Appropriated Funds Total:	432.6	21.5	-	21.5
	Fund Source Total:	432.6	21.5	-	21.5

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

Administrative Costs Summary

FY 2025

Personal Services	4,476.7
ERE	1,675.5
All Other	2,047.8
Administrative Costs Total:	8,200.0

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

45,454.4

18.0%

State of Arizona Federal Funds Statement

Transmittal Statement

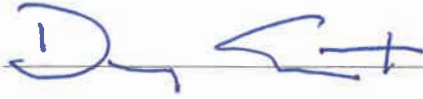
Department of Juvenile Corrections

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations submitted are true and correct.

Agency Head Signature



Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
Career and Technical Education -- Basic Grants to States	30.98	48	48
Coronavirus Relief Fund	0	0	0
Crime Victim Assistance - Victims of Crime Act	48.26	54.34	54.34
#N/A	0	0	0
National School Breakfast Program	137.2	129.62	129.62
National School Lunch Program	221.99	215	215
Residential Substance Abuse Treatment for State Prisoners	64.73	82.53	82.53
Special Education Grants to States - ARP - IDEA Basic	8.92	0	0
Special Education Grants to States - IDEA Consolidated - Entitlement	92.04	85.91	85.91
Supporting Effective Instruction State Grants (formerly Improving Teacher Qualit	5.65	2.85	2.85
Title I State Agency Program for Neglected and Delinquent Children and Youth	382.14	140.67	140.67

Listing of Performance Measures of All Grants

Agency: **DJA** **Department of Juvenile Corrections**

Title: National School Lunch Program

AFIS Grant No: DJA22014 **CFDA:** 10.555 **Grantor:** National School Lunch Program

Periodic: Periodic Renewal **Start Date:** 7/01/2022 **End Date:** 6/30/2023

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

Performance Measure: To provide youth in secure care facilities nutritional lunch

FY 2022	FY 2023	FY 2024	FY 2025
100%	0%	100%	0%

Performance Measure Description:

Provide each youth in secure care facilities a lunch that meets the National School Lunch program's nutritional requirements. To help ensure compliance, daily meal counts are taken to record the number of lunches served to youth.

Listing of Performance Measures of All Grants

Agency:	DJA	Department of Juvenile Corrections
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Title: National School Breakfast Program

AFIS Grant No: DJA22013	CFDA: 10.553	Grantor: School Breakfast Program
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Periodic: Periodic Renewal	Start Date: 7/01/2022	End Date: 6/30/2023
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Type of Grant: Pass-Through Funding	If Other, Explain:
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Fed. % or \$ Cap: 100%	Source of Match:
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AFIS fund number where the grant is maintained: DJ2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To assist States in implementing a nutritious nonprofit breakfast service for school children, through meal reimbursements and food donations.

Performance Measure: To provide youth in secure care facilities nutritional breakfast.

FY 2022	FY 2023	FY 2024	FY 2025
100%	0%	100%	0%

Performance Measure Description:

Provide each youth in secure care facilities a breakfast that meets the National School Breakfast program's nutritional requirements. To help ensure compliance, daily meal counts are taken to record the number of breakfasts served to youth.

Listing of Performance Measures of All Grants

Agency: **DJA** **Department of Juvenile Corrections**

Title: Residential Substance Abuse Treatment for State Prisoners

AFIS Grant No: DJA23001 **CFDA:** 16.593 **Grantor:** Residential Substance Abuse Treatment for State Prisoners

Periodic: Periodic Renewal **Start Date:** 7/01/2022 **End Date:** 6/30/2023

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 75% **Source of Match:** 25% In Kind Match, e.g., ADJC General Fund

AFIS fund number where the grant is maintained: DJ2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: Goals:
The goal of the RSAT Program is to assist state, local, and tribal efforts to break the cycle of drug use and violence by reducing the demand for, use, and trafficking of illegal drugs.

RSAT objectives are to:

Enhance the capabilities of states and units of local and tribal governments to provide residential substance use disorder treatment for individuals who are incarcerated;

Increase the number of prisons and jails offering medication assisted treatment (MAT) to incarcerated individuals with alcohol and opioid use disorders. Prepare individuals for reintegration into communities; and

Assist individuals and communities through the reentry process by delivering community-based treatment, recovery, and other broad-based aftercare services.

Performance Measure: Increase the number of offenders who successfully complete the program.

FY 2022	FY 2023	FY 2024	FY 2025
22	24	22	24

Performance Measure Description:

Increase the number of offenders who successfully complete the program.

Listing of Performance Measures of All Grants

Agency: DJA Department of Juvenile Corrections

Title: Career and Technical Education -- Basic Grants to States

AFIS Grant No: DJA23003 **CFDA:** 84.048 **Grantor:** Career and Technical Education -- Basic Grants to States

Periodic: Periodic Renewal **Start Date:** 7/01/2022 **End Date:** 9/30/2023

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: To develop more fully the academic knowledge and technical and employability skills of secondary education students and postsecondary education students who elect to enroll in career and technical education programs and programs of study.

Performance Measure: Number of Career and Technical Education half credits earned in the fiscal year.

FY 2022	FY 2023	FY 2024	FY 2025
366	282	366	296

Performance Measure Description:

Money will be spent on a literacy coach and supplies to assist teachers in the integration of vocational programs with core subjects. Evaluation - mid year and final narrative reports on the number of vocational credits earned.

Listing of Performance Measures of All Grants

Agency: DJA Department of Juvenile Corrections

Title: Special Education Grants to States - IDEA Consolidated - Entitlement

AFIS Grant No: DJA23002 **CFDA:** 84.027 **Grantor:** Special Education Grants to States

Periodic: Periodic Renewal **Start Date:** 7/01/2022 **End Date:** 9/30/2023

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: To provide grants to States to assist them in providing special education and related services to all children with disabilities.

Performance Measure: Percent of special education students successfully released to the community with two or more earned course credits.

FY 2022	FY 2023	FY 2024	FY 2025
96%	51%	96%	96%

Performance Measure Description:

Students identified as special education who were successfully released to the community and demonstrate academic success by credits earned.

Listing of Performance Measures of All Grants

Agency: **DJA** **Department of Juvenile Corrections**

Title: Title I State Agency Program for Neglected and Delinquent Children and Youth

AFIS Grant No: DJA23006 **CFDA:** 84.013 **Grantor:** Title I State Agency Program for Neglected and Delinquent Children and Youth

Periodic: Periodic Renewal **Start Date:** 7/01/2022 **End Date:** 9/30/2023

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

Performance Measure: Overall grade level increase in reading achievement for children in secure care.

FY 2022	FY 2023	FY 2024	FY 2025
1.00	2.72	1.00	1.50

Performance Measure Description:

Money will be spent on additional teachers (three) and additional transitional coordinators (two). Evaluation of how many Title I students improved their test scores and were transitioned successfully to the community.

Listing of Performance Measures of All Grants

Agency: **DJA** **Department of Juvenile Corrections**

Title: Crime Victim Assistance - Victims of Crime Act

AFIS Grant No: DJA21013 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2022 **End Date:** 9/30/2023

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 80% **Source of Match:** 20% In Kind Match, e.g., ADJC General Fund

AFIS fund number where the grant is maintained: DJ2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Percent of victims who report satisfaction with restorative services received from the Department.

FY 2022	FY 2023	FY 2024	FY 2025
100%	100%	100%	100%

Performance Measure Description:

Assist victims to understand and participate in the restorative justice process.

Listing of Performance Measures of All Grants

Agency: **DJA** **Department of Juvenile Corrections**

Title: Coronavirus Relief Fund

AFIS Grant No: DJA21014

CFDA: 21.019

Grantor: Coronavirus Relief Fund

Periodic: One-Time

Start Date: 3/01/2020

End Date: 12/31/2021

Type of Grant: Pass-Through Funding

If Other, Explain:

Fed. % or \$ Cap: 75%

Source of Match:

AFIS fund number where the grant is maintained: DJ2975

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? Yes

Administrative costs are permitted to be paid using this federal money:

☐

Description: Section 5001 of the Coronavirus Aid, Relief, and Economic Security Act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). Eligible entities may use Fund payments to cover only those costs that: (1) are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19); (2) were not accounted for in the eligible entities' most recently approved budget as of March 27, 2020; and (3) were incurred during the period that begins on March 1, 2020, and ends on December 30, 2020. Division N, Title X, Section 1001 of the Consolidated Appropriations Act, 2021, (Pub. L. No.116-260), enacted on December 27, 2020, extended the period for which recipients may incur eligible costs using payments from the Fund from December 30, 2020, to December 31, 2021. Governments otherwise had broad discretion to utilize payments for expenditures ranging from COVID-19 testing to reimbursing small businesses for the costs of business interruption caused by required closures.

Performance Measure: Disaster Grant

FY 2022	FY 2023	FY 2024	FY 2025
N/A	0	N/A	0

Performance Measure Description:

Disaster Grant - DEMA

Listing of Performance Measures of All Grants

Agency:	DJA	Department of Juvenile Corrections
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Title: Supporting Effective Instruction State Grants (formerly Improving Teacher Quality State Grants) - Title II Improving Teacher Quality

AFIS Grant No:	DJA23004	CFDA:	84.367	Grantor:	Supporting Effective Instruction State Grants (formerly Improving Teacher Quality State Grants)
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Periodic:	Periodic Renewal	Start Date:	7/01/2022	End Date:	9/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			

AFIS fund number where the grant is maintained:	DJ2000	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: To provide grants to State Educational Agencies (SEAs), and, through the SEAs, to Local Educational Agencies (LEAs) in order to increase student academic achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

Performance Measure: Percent of teachers annually participating in professional development training

FY 2022	FY 2023	FY 2024	FY 2025
100%	100%	100%	100%

Performance Measure Description:

To improve the quality and effectiveness of teachers, principals, and other school leaders who are effective in improving student academic achievements.

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections
Grant Title:	National School Lunch Program
AFIS Grant #:	DJA22014
CFDA:	10.555

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	10.0	10.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	232.0	215.0	215.0
Transfers and Other Funds (In)	-	-	-
Total Revenue	232.0	215.0	215.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	222.0	215.0	215.0
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	222.0	215.0	215.0
Ending Balance	10.0	10.0	10.0

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections
Grant Title:	National School Breakfast Program
AFIS Grant #:	DJA22013
CFDA:	10.553

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	137.2	129.6	129.6
Transfers and Other Funds (In)	-	-	-
Total Revenue	137.2	129.6	129.6
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	137.2	129.6	129.6
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	137.2	129.6	129.6
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Residential Substance Abuse Treatment for State Prisoners		
AFIS Grant #:	DJA23001	CFDA:	16.593

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.0	0.5	0.5
Beginning Balance	-	-	(0.0)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	64.7	82.5	82.5
Transfers and Other Funds (In)	-	-	-
Total Revenue	64.7	82.5	82.5
Expenditures			
Personal Services	41.0	49.1	49.1
Employee Related Expenses	20.2	26.0	26.0
Professional and Outside Services	3.6	7.4	7.4
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	64.7	82.5	82.5
Ending Balance	-	(0.0)	(0.0)

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Career and Technical Education -- Basic Grants to States		
AFIS Grant #:	DJA23003	CFDA:	84.048

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	31.0	48.0	48.0
Transfers and Other Funds (In)	-	-	-
Total Revenue	31.0	48.0	48.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	5.5	-	-
Travel In-State	1.7	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	23.8	48.0	48.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	31.0	48.0	48.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Special Education Grants to States - IDEA Consolidated - Entitlement		
AFIS Grant #:	DJA23002	CFDA:	84.027

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	3.0	3.0	3.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	92.0	85.9	82.9
Transfers and Other Funds (In)	-	-	-
Total Revenue	92.0	85.9	82.9
Expenditures			
Personal Services	65.7	80.0	80.0
Employee Related Expenses	26.3	5.9	5.9
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	92.0	85.9	85.9
Ending Balance	3.0	3.0	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Title I State Agency Program for Neglected and Delinquent Children and Youth		
AFIS Grant #:	DJA23006	CFDA:	84.013

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	3.5	2.0	2.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	382.1	140.7	140.7
Transfers and Other Funds (In)	-	-	-
Total Revenue	382.1	140.7	140.7
Expenditures			
Personal Services	246.9	75.0	75.0
Employee Related Expenses	135.2	65.7	65.7
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	382.1	140.7	140.7
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Crime Victim Assistance - Victims of Crime Act		
AFIS Grant #:	DJA21013	CFDA:	16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.5	0.5	0.5
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	48.3	54.3	54.3
Transfers and Other Funds (In)	-	-	-
Total Revenue	48.3	54.3	54.3
Expenditures			
Personal Services	26.2	30.3	30.3
Employee Related Expenses	22.1	24.0	24.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	48.3	54.3	54.3
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections
Grant Title:	Coronavirus Relief Fund
AFIS Grant #:	DJA21014
CFDA:	21.019

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Supporting Effective Instruction State Grants (formerly Improving Teacher Quality State Grants) - Title II Improving Teacher Quality		
AFIS Grant #:	DJA23004	CFDA:	84.367

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	5.7	2.8	2.8
Transfers and Other Funds (In)	-	-	-
Total Revenue	5.7	2.8	2.8
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	5.7	2.8	2.8
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	5.7	2.8	2.8
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections
Grant Title:	#N/A
AFIS Grant #:	CFDA: 84-027

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Special Education Grants to States - ARP - IDEA Basic		
AFIS Grant #:	DJA23009	CFDA:	84-027X

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.0	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	8.9	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	8.9	-	-
Expenditures			
Personal Services	8.9	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	8.9	-	-
Ending Balance	-	-	-

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: DJA Department of Juvenile Corrections

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	7.0	4.0	4.0
Beginning Balance	3.0	13.1	13.1
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	1,002.0	758.9	755.9
Transfers and Other Funds (In)	-	-	-
Total Revenue	1,002.0	758.9	755.9
Expenditures			
Personal Services	388.7	234.5	234.5
Employee Related Expenses	203.8	121.6	121.6
Professional and Outside Services	14.8	10.2	10.2
Travel In-State	1.7	-	-
Travel Out-of-State	-	-	-
Food	359.2	344.6	344.6
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	23.8	48.0	48.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	991.9	758.9	758.9
Ending Balance	13.1	13.1	10.1

Listing of All Federal Funds by Grant

Agency:	DJA Department of Juvenile Corrections				
Title:	National School Lunch Program				
AFIS Grant No:	DJA22014	CFDA:	10.555	Grantor:	National School Lunch Program
Periodic:	Periodic Renewal	Start Date:	7/01/2022	End Date:	6/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:		DJ2000	Administrative costs are permitted to be paid using this federal money:		
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input type="checkbox"/>		
Is this from 2020 federal stimulus funding?		No			
Description:	To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.				

Title:	National School Breakfast Program				
AFIS Grant No:	DJA22013	CFDA:	10.553	Grantor:	School Breakfast Program
Periodic:	Periodic Renewal	Start Date:	7/01/2022	End Date:	6/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:		DJ2000	Administrative costs are permitted to be paid using this federal money:		
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input type="checkbox"/>		
Is this from 2020 federal stimulus funding?		No			
Description:	To assist States in implementing a nutritious nonprofit breakfast service for school children, through meal reimbursements and food donations.				

Listing of All Federal Funds by Grant

Agency:	DJA Department of Juvenile Corrections				
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Title:	Residential Substance Abuse Treatment for State Prisoners				
AFIS Grant No:	DJA23001	CFDA:	16.593	Grantor:	Residential Substance Abuse Treatment for State Prisoners
Periodic:	Periodic Renewal	Start Date:	7/01/2022	End Date:	6/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	75%	Source of Match:	25% In Kind Match, e.g., ADJC General Fund		
AFIS fund number where the grant is maintained:			DJ2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px; border: 1px solid black;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>Goals:</p> <p>The goal of the RSAT Program is to assist state, local, and tribal efforts to break the cycle of drug use and violence by reducing the demand for, use, and trafficking of illegal drugs.</p> <p>RSAT objectives are to:</p> <p>Enhance the capabilities of states and units of local and tribal governments to provide residential substance use disorder treatment for individuals who are incarcerated;</p> <p>Increase the number of prisons and jails offering medication assisted treatment (MAT) to incarcerated individuals with alcohol and opioid use disorders. Prepare individuals for reintegration into communities; and</p> <p>Assist individuals and communities through the reentry process by delivering community-based treatment, recovery, and other broad-based aftercare services.</p>				

Title:	Career and Technical Education -- Basic Grants to States				
AFIS Grant No:	DJA23003	CFDA:	84.048	Grantor:	Career and Technical Education -- Basic Grants to States
Periodic:	Periodic Renewal	Start Date:	7/01/2022	End Date:	9/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			DJ2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px; border: 1px solid black;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>To develop more fully the academic knowledge and technical and employability skills of secondary education students and postsecondary education students who elect to enroll in career and technical education programs and programs of study.</p>				

Listing of All Federal Funds by Grant

Agency:	DJA Department of Juvenile Corrections				
Title:	Special Education Grants to States - IDEA Consolidated - Entitlement				
AFIS Grant No:	DJA23002	CFDA:	84.027	Grantor:	Special Education Grants to States
Periodic:	Periodic Renewal	Start Date:	7/01/2022	End Date:	9/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			DJ2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide grants to States to assist them in providing special education and related services to all children with disabilities.				

Title:	Title I State Agency Program for Neglected and Delinquent Children and Youth				
AFIS Grant No:	DJA23006	CFDA:	84.013	Grantor:	Title I State Agency Program for Neglected and Delinquent Children and Youth
Periodic:	Periodic Renewal	Start Date:	7/01/2022	End Date:	9/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			DJ2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.				

Listing of All Federal Funds by Grant

Agency:	DJA	Department of Juvenile Corrections
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Title:	Crime Victim Assistance - Victims of Crime Act				
AFIS Grant No:	DJA21013	CFDA:	16.575	Grantor:	Crime Victim Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2022	End Date:	9/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	80%	Source of Match:	20% In Kind Match, e.g., ADJC General Fund		
AFIS fund number where the grant is maintained:			DJ2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?			No		
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.				

Title:	Coronavirus Relief Fund				
AFIS Grant No:	DJA21014	CFDA:	21.019	Grantor:	Coronavirus Relief Fund
Periodic:	One-Time	Start Date:	3/01/2020	End Date:	12/31/2021
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	75%	Source of Match:			
AFIS fund number where the grant is maintained:			DJ2975	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?			Yes		
Description:	Section 5001 of the Coronavirus Aid, Relief, and Economic Security Act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). Eligible entities may use Fund payments to cover only those costs that: (1) are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19); (2) were not accounted for in the eligible entities' most recently approved budget as of March 27, 2020; and (3) were incurred during the period that begins on March 1, 2020, and ends on December 30, 2020. Division N, Title X, Section 1001 of the Consolidated Appropriations Act, 2021, (Pub. L. No.116-260), enacted on December 27, 2020, extended the period for which recipients may incur eligible costs using payments from the Fund from December 30, 2020, to December 31, 2021. Governments otherwise had broad discretion to utilize payments for expenditures ranging from COVID-19 testing to reimbursing small businesses for the costs of business interruption caused by required closures.				

Listing of All Federal Funds by Grant

Agency: DJA Department of Juvenile Corrections

Title: Supporting Effective Instruction State Grants (formerly Improving Teacher Quality State Grants) - Title II Improving Teacher Quality

AFIS Grant No: DJA23004 **CFDA:** 84.367 **Grantor:** Supporting Effective Instruction State Grants (formerly Improving Teacher Quality State Grants)

Periodic: Periodic Renewal **Start Date:** 7/01/2022 **End Date:** 9/30/2023

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: To provide grants to State Educational Agencies (SEAs), and, through the SEAs, to Local Educational Agencies (LEAs) in order to increase student academic achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

Agency Summary

Department of Juvenile Corrections

Doug Sargent, Director

Phone: 6023644051

A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Arizona Department of Juvenile Corrections (ADJC) is responsible for young people who are committed to its jurisdiction by county juvenile courts, as well as the administration of the Interstate Commission for Juveniles. Our agency is committed to promoting public safety by providing effective evidence-based rehabilitation for young people with multiple needs, including mental health and medical care. This includes providing developmentally appropriate treatment, pro-social activities, and education and career training to ensure continuity of those services for them as they transition back to their communities. Our accountability to the citizens of Arizona is paramount as we work to fulfill our vision and mission.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
► Housing	12,949.7	10,905.0	10,905.0
► Rehabilitation	27,589.5	26,349.4	26,349.4
► Administration	12,567.2	8,200.0	8,200.0
Agency Total:	53,106.5	45,454.4	45,454.4

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	37,954.0	31,820.8	31,820.8
Other Appropriated Funds	13,616.2	12,675.9	12,675.9
Other Non-Appropriated Funds	1,536.3	957.7	957.7
Total Funding	53,106.5	45,454.4	45,454.4

FTE Positions	362.0	742.5	742.5
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5 Year Plan

Issue 1 To advance the safety of the citizens of Arizona, our employees, and the young people in our care.

Description: As a public safety agency, ADJC is charged with protecting the public, our employees, and the youth committed to our care. We are committed to reducing violent incidents and injuries focusing on prevention and intervention and increased training for staff.

Solutions:

- Reduce incidents leading to Tier II and Tier III placements through therapeutic de-escalation techniques and interventions.
- Review and address any disparities in incident outcomes by units through a comprehensive review of practices, implementation of a standardized monitoring system, and provision of necessary training and resources.
- Enhance relationships with agencies responsible for providing community-based services to young people, aiming to expand the range of accessible services for those transitioning back to their communities.
- Implement Bridge Care workgroup initiatives aimed at improving the coordination of community intakes for services.

Issue 2 Foster ADJC's culture that attracts, supports, and empowers engaged, mission-driven professionals who deliver quality se

Description: Attract, retain, and develop a professional and engaged workforce to deliver quality services.

Solutions:

- Establish a cross-functional workgroup comprising representatives from various bureaus and levels within the agency.
- Develop a comprehensive action plan.
- Establish regular communication channels, including open dialogues, staff inclusions, and opportunities for feedback, to provide updates on the plan to all staff members.
- Revamp staff training and development.
- Develop and promote the agency image.

Issue 3 Advance the delivery of effective evidence-based services that are best practices for the youth in our care.

Description: Consistently deliver evidence-based and responsive programs in a trauma informed environment.

Solutions:

- Provide monthly guidance and oversight to CPC recommendation owners.
- Formulate a comprehensive implementation plan in accordance with the Substance Abuse and Mental Health Administration's (SAMHSA) TIC protocol, and establish a TIC Committee to provide ongoing oversight.
- Establish an equitable and streamlined Adobe Mountain School intentional program enrollment process that matches individuals with programming that meet their specific needs.
- Evaluate staff competencies in rehabilitative program delivery and provide necessary training and coaching.

Issue 4 Drive continuous improvement and accountability.

Description: Strategy focused on advancing the use of the Arizona Management System (AMS) and updating agency policy to further results driven outcomes, consistent processes, and accountability.

Solutions:

- Provide monthly guidance, training, and oversight to Bureaus on Continuous Improvement principles.
- Develop and execute a comprehensive plan to ensure significant progress in developing standard work agency-wide.
- Perform a comprehensive water usage assessment, formulate an efficiency and drought plan, and enforce standardized measures.
- Formulate a dedicated workgroup for the creation and implementation of the Family Advisory Board.

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	516.0	516.0	516.0
General Fund	31,820,800.0	31,820,800.0	31,820,800.0
Other Appropriated Funds	12,675,900.0	12,675,900.0	13,675,900.0
Non-Appropriated Funds	198,900.0	198,900.0	198,900.0
Federal Funds	758,800.0	758,800.0	758,800.0

- ◆ **Goal 1** To foster ADJC's culture that attracts, supports, and empowers engaged mission-driven professionals who deliver quality services

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percentage of action plan items completed (culture)	-	-	-	50.00%	50.00%

- ◆ **Goal 2** To drive continuous improvement and accountability

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
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AMS maturity score	3.2	3.5	3.2	3.8	3.8
Water savings (AMS)	-	-	-	8,000	8,000
Percentage of Family Advisory Board implementation steps completed	-	-	-	100.00%	100.00%

Program Summary

Housing (DJA-1-0)

Doug Sargent, Director
Phone: 6023644051
A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Housing program provides housing, supervision, control, health services, and institutional services for committed juveniles requiring placement in a secure facility.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	9,789.6	8,354.6	8,354.6
Other Appropriated Funds	2,307.3	1,997.4	1,997.4
Other Non-Appropriated Funds	852.8	553.0	553.0
Total Funding	12,949.7	10,905.0	10,905.0
FTE Positions	107.0	107.3	107.3

Subprogram Summary

Secure Care Treatment (DJA-1-2)

Doug Sargent, Director
Phone: 6023644051
A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Secure Care Treatment Subprogram provides rehabilitative programming appropriate to the youth's age, risk, needs, abilities, and committing offenses(s). This includes a comprehensive screening, assessment, classification review, and orientation regarding the Department's policies, procedures, rules, programs, and services. Additionally, youth behavior is managed through a process that ensures the safety and security of youth, staff, and other persons at Adobe Mountain School by providing an uninterrupted environment in which all youth services can be effectively provided. Through the day correctional staff monitors and manage youth movement within the complex and a wide variety of work sites. In addition, ADJC utilizes Positive Behavior Intervention (PBIS) as a framework for providing behavioral support for youth socially, emotionally, and academically by placing emphasis on prevention and the sustained use of effective practices.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	5,561.8	4,343.0	4,343.0
Other Appropriated Funds	523.6	509.4	509.4
Other Non-Appropriated Funds	85.8	103.2	103.2
Total Funding	6,171.2	4,955.6	4,955.6

FTE Positions	57.0	53.8	53.8
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◆ **Goal 1** To advance the safety of the citizens of Arizona, our employees, and the youth in our care.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average number of violent incidents	-	-	-	18.00%	18.00%

Subprogram Summary

Community Care Treatment (DJA-1-3)

Doug Sargent, Director

Phone: 6023644051

A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Community Corrections Subprogram is responsible for the transition from secure care to the community of youth that works to ensure the youth is ready for release. Each youth is released with an Individual Release Plan that includes home or placement expectations; individual community treatment, education, and work program goals; and conditions of supervision. While in the community, youth receive focused case management and supervision from Parole Officers and are provided access to ongoing treatment, programs and services as needed by various agencies throughout the state with whom ADJC contracts or collaborates. Interventions available through ADJC or through collaborative case plans with other agencies include; residential services, home-based therapy, and outpatient therapy.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	3,448.4	2,815.8	2,815.8
Other Appropriated Funds	14.9	40.2	40.2
Total Funding	3,463.2	2,856.0	2,856.0

FTE Positions	27.0	27.0	27.0
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◆ **Goal 1** To advance the safety of the citizens of Arizona, our employees, and the youth in our care.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of available supportive community-based transitional services	-	-	-	18	18

Program Summary

Rehabilitation (DJA-2-0)

Doug Sargent, Director

Phone: 6023644051

A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Rehabilitation Program provides secure care treatment, education, and community care treatment programs that focus on changing delinquent behavior patterns and ensuring juveniles are successfully returned to the community.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	17,559.2	15,429.6	15,429.6
Other Appropriated Funds	9,671.2	10,575.2	10,575.2
Other Non-Appropriated Funds	359.2	344.6	344.6
Total Funding	27,589.5	26,349.4	26,349.4

FTE Positions	198.0	577.8	577.8
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Subprogram Summary

Facilities Support (DJA-2-1)

Doug Sargent, Director

Phone: 6023644051

A.R.S. § 41-2831

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Facilities Subprogram provides a safe, clean, and functional physical plant and a sound operational structure by ensuring that support services, inspections, and maintenance activities are conducted in an appropriate and timely manner.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	5,778.6	2,532.9	2,532.9
Other Appropriated Funds	1,359.7	3,302.8	3,302.8
Other Non-Appropriated Funds	359.2	344.6	344.6
Total Funding	7,497.5	6,180.3	6,180.3

FTE Positions	27.0	31.0	31.0
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- ◆ **Goal 1** To advance the delivery of effective evidence-based services that are best practices for the youth in our care.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percentage of TIC implementation strategies completed	-	-	-	100.00%	100.00%
Youth Exit Survey confidence index	-	-	-	90.00%	90.00%

Subprogram Summary

Security (DJA-2-2)

Doug Sargent, Director

Phone: 6023644051

A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Security Subprogram includes behavior management programming; perimeter security; the safe and secure transportation of juveniles to and from the facility, medical appointments, and other appointments both scheduled and emergency related; radio communications to ensure instant communications with all areas inside the facility; the transportation of vehicles for the safety and security of juveniles, staff, and the general public; and all other programs and processes designed to maintain a safe and secure environment within ADJC facility.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	7,593.6	9,856.4	9,856.4
Other Appropriated Funds	8,311.5	6,724.0	6,724.0
Total Funding	15,905.1	16,580.4	16,580.4

FTE Positions	154.0	523.3	523.3
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- ◆ **Goal 1** To advance the delivery of effective evidence-based services that are best practices for the youth in our care

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percentage of Correctional Program Checklist (CPC) recommendations implemented	N/A	50.00%	20.60%	44.10%	44.10%

Program Summary

Administration (DJA-3-0)

Doug Sargent, Director

Phone: 6023644051

A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

Administration provides support and services required to change the lives of juveniles under ADJC care. Areas of Administration include: Continuous Improvement, Legal Systems, Government Affairs and Public Relations, Office of Inspector General, Business and Finance, Human Resources and Management Information Systems.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	10,605.2	7,916.0	7,916.0
Other Appropriated Funds	1,637.7	223.9	223.9
Other Non-Appropriated Funds	324.3	60.1	60.1
Total Funding	12,567.2	8,200.0	8,200.0
FTE Positions	57.0	57.5	57.5

◆ **Goal 1** To drive continuous improvement and accountability

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percentage of core processes with standard work	N/A	25.00%	40.50%	80.00%	80.00%

Agency 5 Year Plan

DJA Department of Juvenile Corrections

Issue 1 To advance the safety of the citizens of Arizona, our employees, and the young people in our care.

Description: As a public safety agency, ADJC is charged with protecting the public, our employees, and the youth committed to our care. We are committed to reducing violent incidents and injuries focusing on prevention and intervention and increased training for staff.

Solutions:

- Reduce incidents leading to Tier II and Tier III placements through therapeutic de-escalation techniques and interventions.
- Review and address any disparities in incident outcomes by units through a comprehensive review of practices, implementation of a standardized monitoring system, and provision of necessary training and resources.
- Enhance relationships with agencies responsible for providing community-based services to young people, aiming to expand the range of accessible services for those transitioning back to their communities.
- Implement Bridge Care workgroup initiatives aimed at improving the coordination of community intakes for services.

Issue 2 Foster ADJC's culture that attracts, supports, and empowers engaged, mission-driven professionals who deliver quality se

Description: Attract, retain, and develop a professional and engaged workforce to deliver quality services.

Solutions:

- Establish a cross-functional workgroup comprising representatives from various bureaus and levels within the agency.
- Develop a comprehensive action plan.
- Establish regular communication channels, including open dialogues, staff inclusions, and opportunities for feedback, to provide updates on the plan to all staff members.
- Revamp staff training and development.
- Develop and promote the agency image.

Issue 3 Advance the delivery of effective evidence-based services that are best practices for the youth in our care.

Description: Consistently deliver evidence-based and responsive programs in a trauma informed environment.

Solutions:

- Provide monthly guidance and oversight to CPC recommendation owners.
- Formulate a comprehensive implementation plan in accordance with the Substance Abuse and Mental Health Administration's (SAMHSA) TIC protocol, and establish a TIC Committee to provide ongoing oversight.
- Establish an equitable and streamlined Adobe Mountain School intentional program enrollment process that matches individuals with programming that meet their specific needs.
- Evaluate staff competencies in rehabilitative program delivery and provide necessary training and coaching.

Issue 4 Drive continuous improvement and accountability.

Description: Strategy focused on advancing the use of the Arizona Management System (AMS) and updating agency policy to further results driven outcomes, consistent processes, and accountability.

Solutions:

- Provide monthly guidance, training, and oversight to Bureaus on Continuous Improvement principles.
- Develop and execute a comprehensive plan to ensure significant progress in developing standard work agency-wide.
- Perform a comprehensive water usage assessment, formulate an efficiency and drought plan, and enforce standardized measures.
- Formulate a dedicated workgroup for the creation and implementation of the Family Advisory Board.

Resource Assumptions

Agency 5 Year Plan

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	516.0	516.0	516.0
General Fund	31,820,800.0	31,820,800.0	31,820,800.0
Other Appropriated Funds	12,675,900.0	12,675,900.0	13,675,900.0
Non-Appropriated Funds	198,900.0	198,900.0	198,900.0
Federal Funds	758,800.0	758,800.0	758,800.0

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
 Business and Finance Bureau 6025420461

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Arizona Department of Juvenile Corrections (ADJC) is responsible for young people who are committed to its jurisdiction by county juvenile courts, as well as the administration of the Interstate Commission for Juveniles. Our agency is committed to promoting public safety by providing effective evidence-based rehabilitation for young people with multiple needs, including mental health and medical care. This includes providing developmentally appropriate treatment, pro-social activities, and education and career training to ensure continuity of those services for them as they transition back to their communities. Our accountability to the citizens of Arizona is paramount as we work to fulfill our vision and mission.

◆ Goal 1 To foster ADJC's culture that attracts, supports, and empowers engaged mission-driven professionals who deliver quality services

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percentage of action plan items completed (culture)	-	-	-	50.00%	50.00%

◆ Goal 2 To drive continuous improvement and accountability

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL AMS maturity score	3.2	3.5	3.2	3.8	3.8
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Water savings (AMS)	-	-	-	8,000	8,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percentage of Family Advisory Board implementation steps completed	-	-	-	100.00%	100.00%

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
Business and Finance Bureau 6025420461

PROGRAM SUMMARY

Program: Housing (DJA-1-0)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statute: A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Housing program provides housing, supervision, control, health services, and institutional services for committed juveniles requiring placement in a secure facility.

This program contains the following Subprograms:

- ▶ Secure Care Treatment
- ▶ Community Care Treatment

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
Business and Finance Bureau 6025420461

SUBPROGRAM SUMMARY

Program: Secure Care Treatment (DJA-1-2)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statue: A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Secure Care Treatment Subprogram provides rehabilitative programming appropriate to the youth's age, risk, needs, abilities, and committing offenses(s). This includes a comprehensive screening, assessment, classification review, and orientation regarding the Department's policies, procedures, rules, programs, and services. Additionally, youth behavior is managed through a process that ensures the safety and security of youth, staff, and other persons at Adobe Mountain School by providing an undisturbed environment in which all youth services can be effectively provided. Through the day correctional staff monitors and manage youth movement within the complex and a wide variety of work sites. In addition, ADJC utilizes Positive Behavior Intervention (PBIS) as a framework for providing behavioral support for youth socially, emotionally, and academically by placing emphasis on prevention and the sustained use of effective practices.

◆ Goal 1 To advance the safety of the citizens of Arizona, our employees, and the youth in our care.

Performance Measures:

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
X		OC	Average number of violent incidents	-	-	-	18.00%	18.00%

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
Business and Finance Bureau 6025420461

SUBPROGRAM SUMMARY

Program: Community Care Treatment (DJA-1-3)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statute: A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Community Corrections Subprogram is responsible for the transition from secure care to the community of youth that works to ensure the youth is ready for release. Each youth is released with an Individual Release Plan that includes home or placement expectations; individual community treatment, education, and work program goals; and conditions of supervision. While in the community, youth receive focused case management and supervision from Parole Officers and are provided access to ongoing treatment, programs and services as needed by various agencies throughout the state with whom ADJC contracts or collaborates. Interventions available through ADJC or through collaborative case plans with other agencies include; residential services, home-based therapy, and outpatient therapy.

◆ Goal 1 To advance the safety of the citizens of Arizona, our employees, and the youth in our care.

Performance Measures:

ML	Budget	Type		FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
				Actual	Estimate	Actual	Estimate	Estimate
X		OC	Number of available supportive community-based transitional services	-	-	-	18	18
X		OC	Average time to participate in community-based support services after release	-	-	-	14	14

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
Business and Finance Bureau 6025420461

PROGRAM SUMMARY

Program: Rehabilitation (DJA-2-0)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statute: A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Rehabilitation Program provides secure care treatment, education, and community care treatment programs that focus on changing delinquent behavior patterns and ensuring juveniles are successfully returned to the community.

This program contains the following Subprograms:

- ▶ Facilities Support
- ▶ Security

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
Business and Finance Bureau 6025420461

SUBPROGRAM SUMMARY

Program: Facilities Support (DJA-2-1)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statute: A.R.S. § 41-2831

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Facilities Subprogram provides a safe, clean, and functional physical plant and a sound operational structure by ensuring that support services, inspections, and maintenance activities are conducted in an appropriate and timely manner.

◆ Goal 1 To advance the delivery of effective evidence-based services that are best practices for the youth in our care.

Performance Measures:

ML	Budget	Type		FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X		OC	Percentage of TIC implementation strategies completed	-	-	-	100.00%	100.00%
X		OC	Youth Exit Survey confidence index	-	-	-	90.00%	90.00%

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
Business and Finance Bureau 6025420461

SUBPROGRAM SUMMARY

Program: Security (DJA-2-2)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statute: A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Security Subprogram includes behavior management programming; perimeter security; the safe and secure transportation of juveniles to and from the facility, medical appointments, and other appointments both scheduled and emergency related; radio communications to ensure instant communications with all areas inside the facility; the transportation of vehicles for the safety and security of juveniles, staff, and the general public; and all other programs and processes designed to maintain a safe and secure environment within ADJC facility.

◆ Goal 1 To advance the delivery of effective evidence-based services that are best practices for the youth in our care

Performance Measures:

ML Budget Type

X	
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OC Percentage of Correctional Program Checklist (CPC) recommendations implemented

FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
N/A	50.00%	20.60%	44.10%	44.10%

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
Business and Finance Bureau 6025420461

PROGRAM SUMMARY

Program: Administration (DJA-3-0)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statute: A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

Administration provides support and services required to change the lives of juveniles under ADJC care. Areas of Administration include: Continuous Improvement, Legal Systems, Government Affairs and Public Relations, Office of Inspector General, Business and Finance, Human Resources and Management Information Systems.

◆ Goal 1 To drive continuous improvement and accountability

Performance Measures:

				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
				Actual	Estimate	Actual	Estimate	Estimate
ML	Budget	Type						
X		OC	Percentage of core processes with standard work	N/A	25.00%	40.50%	80.00%	80.00%

Budget Related Performance Measures

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

Explore Plans

P 0 DJA Department of Juvenile Corrections

- G 1 DJA-G008 To foster ADJC's culture that attracts, supports, and empowers engaged mission-driven professionals who deliver quality services
 - P 1 DJA-PM0020 Percentage of action plan items completed (culture)
- G 2 DJA-G009 To drive continuous improvement and accountability
 - P 1 DJA-PM0001 AMS maturity score
 - P 2 DJA-PM0023 Water savings (AMS)
 - P 3 DJA-PM0024 Percentage of Family Advisory Board implementation steps completed

P 1 DJA-1-0 Housing

- S 1 DJA-1-1 Education
- S 2 DJA-1-2 Secure Care Treatment
 - G 1 DJA-G002 To advance the safety of the citizens of Arizona, our employees, and the youth in our care.
 - P 1 DJA-PM0017 Average number of violent incidents
- S 3 DJA-1-3 Community Care Treatment
 - G 1 DJA-G010 To advance the safety of the citizens of Arizona, our employees, and the youth in our care.
 - P 1 DJA-PM0019 Number of available supportive community-based transitional services
 - P 2 DJA-PM0018 Average time to participate in community-based support services after release

P 1 DJA-2-0 Rehabilitation

- S 1 DJA-2-1 Facilities Support
 - G 1 DJA-G003 To advance the delivery of effective evidence-based services that are best practices for the youth in our care.
 - P 1 DJA-PM0021 Percentage of TIC implementation strategies completed
 - P 2 DJA-PM0022 Youth Exit Survey confidence index
- S 2 DJA-2-2 Security
 - G 1 DJA-G004 To advance the delivery of effective evidence-based services that are best practices for the youth in our care
 - P 1 DJA-PM0004 Percentage of Correctional Program Checklist (CPC) recommendations implemented
- S 3 DJA-2-3 Health Care

P 1 DJA-3-0 Administration

- G 1 DJA-G006 To drive continuous improvement and accountability
 - P 1 DJA-PM0012 Percentage of core processes with standard work
- S 1 DJA-3-1 Administration